## **Revenue Sources Proposed**

(FY2022 Appropriation Act - Public Act 87 of 2021)

## **February 9, 2021**

**Sec. 217.** (1) By February 1 of the current fiscal year, the department shall report to the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of estimated federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1.

(2) Upon the release of the next fiscal year executive budget recommendation, the department shall report to the same parties in subsection (1) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the next fiscal year executive budget proposal.



Sec. 102 DEPARTMENTAL ADMINISTRATION AND SUPPORT	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	827.4	235,150,000	1,888,100	600	18,419,200	70,849,900	24,332,100	86,000	3,847,100	49,600	0	292,400	352,300	607,100	114,425,600
Current Services Baseline	35.0	3,630,500	55,600	0	3,000	(644,100)	83,400	0	0	0	0	0	0	(18,500)	4,151,10
Investments	0.0	3,400,000	0	0	0	Ó	0	0	0	0	0	0	0	Ó	3,400,00
Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Defined Calculations	0.0	4,941,100	7,400	0	162,600	1,738,800	236,600	0	400	0	0	0	0	59,900	2,735,40
FY 2023 Executive Recommendation	862.4	247,121,600	1,951,100	600	18,584,800	71,944,600	24,652,100	86,000	3,847,500	49,600	0	292,400	352,300	648,500	124,712,10
Unclassified salaries - 10010	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487		Newborn screening fees 1903	Other state restricted revenues 1200	State genera fund/genera purpose 1000
FY 2022 Enacted	6.0	1,266,900	0	0	91,000	243,200	76,100	0	0	0	0	0	0	0	856,60
FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(6,000)	0	0	0	0	0	0	0	0	6,00
Defined Calculations	0.0	69,700	0	0	5,000	13,400	4,200	0	0	0	0	0	0	0	47,10
FY 2023 Executive Recommendation	6.0	1,336,600	0	0	96,000	250,600	80,300	0	0	0	0	0	0	0	909,70
Administrative hearings officers - 12020	FTEs	Gross	MDE 6313	office of retirement services 6827	federal revenues 3213	Federal funds 3000	temporary assistance for needy families 3510	funds 4000	Private funds 5000	of need fees 1369	Michiga n fund 1487	health initiative fund 1488	screening fees 1903	restricted revenues 1200	fund/genera purpose 1000
FY 2022 Enacted	0.0	9,834,500	465,300	0	2,300	4,767,000	507,600	0	0	0	Ų	0	0	0	4,092,30
Defined Calculations	0.0	170,000	0	0	0	82,400	0	0	0	0		0	0	0	87,6
FY 2023 Executive Recommendation	0.0	10,004,500	465,300	0	2,300	4,849,400	507,600	0	0	0	0	0	0	0	4,179,9
Child welfare institute - 35430A	FTEs	Gross	IDG from MDE	IDG from MDTMB, office of retirement services	Capped federal revenues	Federal funds 3000	Social security act, temporary assistance for needy families	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State gener fund/genera purpose 1000
			6313	6827	3213		3510								
FY 2022 Enacted	0.0	0	6313	6827	3213 <b>0</b>	0	3510 <b>0</b>	0	0	0		0	0	0	
FY 2022 Enacted FY 2023 Executive Recommendation	0.0	0		6827 <b>0</b>			0				0	0	0		
		Ū	0	6827 <b>0</b>	0		0	•		0	0	0	_		
		Ū	0	6827 <b>0</b>	0		0	•		0	0		_		State gener fund/genera purpose 1000
FY 2023 Executive Recommendation	FTEs	Gross	IDG from MDE 6313	0 0 0 IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	O Certificate of need fees	Healthy Michiga n fund 1487	health initiative fund	Newborn screening fees	Other state restricted revenues 1200	fund/genera purpose 1000
FY 2023 Executive Recommendation  Demonstration projects - 39200	0.0	0	0 0 IDG from MDE	0 0 0 0 0 IDG from MDTMB, office of retirement services 6827 0 0	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds 4000	Private funds	Certificate of need fees 1369	Healthy Michiga n fund 1487	health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	fund/genera purpose

Departmental administration and management - 11510	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	597.4	98,121,200	632,900	600	7,479,300	33,252,400	9,576,800	69,600	4,000	49,600	0	292,400	352,300	18,500	46,392,800
FY22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(722,100)	0	0	0	0	0	0	0	, 0	722,100
FY22: Transfer Staff and Funding from Public Health Administration to	5.0	279,300	0	0	0	0	0	0	0	0	0	0	0	0	279,300
FY23: Shift MiCARS Costs from Departmentwide Administration to	0.0	(229,200)	0	0	(11,500)	(58,300)	(29,800)	0	0	0	0	0	0	(18,500)	(111,100)
FY23 Transfer MI Kids Now FTEs from BH Admin to Departmental Admin &	3.0	450,000	0	0	0	166,500	0	0	0	0	0	0	0	0	283,500
FY23: Transfer of FTEs and Funding from Public Assistance Field Staff to	36.0	4,077,800	55,600	0	14,500	1,876,800	113,200	0	0	0	0	0	0	0	2,017,700
Shift Disability Determination Staff from Departmental Administration to (	(10.0)	(1,101,300)	0	0	0	(1,060,400)	0	0	0	0	0	0	0	0	(40,900)
Transfer Accounting FTE from Healthy Michigan Plan Administration to	1.0	153,900	0	0	0	76,900	0	0	0	0	0	0	0	0	77,000
Defined Calculations	0.0	2,200,000	0	0	153,100	629,500	220,500	0	0	0	0	0	0	0	1,196,900
FY 2023 Executive Recommendation	632.4	103,951,700	688,500	600	7,635,400	34,161,300	9,880,700	69,600	4,000	49,600	0	292,400	352,300	0	50,817,300
Legal services - 50905	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	12,300,000	0	0	0	0	0	0	0	0	0	0	0	0	12,300,000
FY 2023 Executive Recommendation	0.0	12,300,000	0	0	0	0	0	0	0	0	•	0		0	12,300,000
						U	U		0	l 0	U	0	0	U	12,300,000
Office of inspector general - 49250	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488			State general fund/general purpose 1000
	FTEs	Gross 25,366,300	MDE	office of retirement services	Capped federal revenues	Federal funds	Social security act, temporary assistance for needy families	Local funds	Private funds 5000	Certificate of need fees	Michiga n fund	Michigan health initiative fund	Newborn screening fees	Other state restricted revenues	State general fund/general purpose
FY 2022 Enacted			MDE 6313	office of retirement services	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees	Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees	Other state restricted revenues	State general fund/general purpose 1000
FY 2022 Enacted Defined Calculations	197.0	25,366,300	MDE 6313 <b>198,200</b>	office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees	Other state restricted revenues	State general fund/general purpose 1000 11,570,500
FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation	<b>197.0</b> 0.0	<b>25,366,300</b> 599,400	MDE 6313 <b>198,200</b>	office of retirement services 6827	Capped federal revenues 3213 400,700 0	Federal funds 3000 12,322,100 299,600	Social security act, temporary assistance for needy families 3510 874,800 0	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Michiga n fund 1487 0 0	Michigan health initiative fund 1488	Newborn screening fees 1903 0 0	Other state restricted revenues 1200 0 0	State general fund/general purpose 1000 11,570,500 299,800
FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Office of race, equity, diversity, and inclusion - 54850A	197.0 0.0 197.0	25,366,300 599,400 25,965,700	MDE 6313 198,200 0 198,200 IDG from MDE 6313	office of retirement services 6827  0 0 0 0  IDG from MDTMB, office of retirement services	Capped federal revenues 3213 400,700 0 400,700 Capped federal revenues	Federal funds 3000 12,322,100 299,600 12,621,700 Federal funds	Social security act, temporary assistance for needy families 3510 874,800 0 874,800 Social security act, temporary assistance for needy families	Local funds 4000 0 0 0 Local funds	Private funds 5000 0 0	Certificate of need fees 1369 0 0 Certificate of need fees	Michiga n fund 1487 0 0 0 Healthy Michiga n fund	Michigan health initiative fund 1488 0 0 0 0 0 Michigan health initiative fund	Newborn screening fees 1903  0 0 Newborn screening fees	Other state restricted revenues 1200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	State general fund/general purpose 1000 11,570,500 299,800 11,870,300 State general fund/general purpose

		FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 20	2022 Enacted	0.0	63,784,000	591,700	0	7,136,000	15,247,700	10,667,900	0	36,300	0	0	0	0	494,900	29,609,500
FY22	22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(687,900)	0	0	0	0	0	0	0	0	687,900
Defin	ined Calculations	0.0	917,200	7,400	0	0	452,200	0	0	400	0	0	0	0	2,500	454,700
FY 20	2023 Executive Recommendation	0.0	64,701,200	599,100	0	7,136,000	15,012,000	10,667,900	0	36,700	0	0	0	0	497,400	30,752,100
Term	minal leave payments - 67150	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 20	2022 Enacted	0.0	7,092,100	0	0	1,002,100	1,258,900	1,751,200	0	0	0	0	0	0	52,700	3,027,200
FY22	22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(72,200)	0	0	0	0	0	0	0	0	72,200
FY 20	2023 Executive Recommendation	0.0	7,092,100	0	0	1,002,100	1,186,700	1,751,200	0	0	0	0	0	0	52,700	3,099,400
Train	ining and program support - 67570A	FTEs	Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 20	2022 Enacted	20.0	2,573,700	0	0	291,300	835,000	412,600	0	0	0	0	0	0	0	1,034,800
FY22	22: Federal Funds Decrease Title IV-E Administration	0.0	0	0	0	0	(37,000)	0	0	0	0	0	0	0	0	37.000
Defin	ined Calculations															
$\overline{}$	ined Calculations	0.0	42,800	0	0	4,500	9,000	11,900	0	0	0	Ö	0	_	<u> </u>	. ,
FY 20		0.0 <b>20.0</b>	42,800 <b>2,616,500</b>	0	· ·	,	9,000 <b>807,000</b>	11,900 <b>424,500</b>	0		-	0	0	0	0	17,400
FY 21					· ·						-	0		0	0	17,400
	2023 Executive Recommendation				· ·						-	Healthy Michiga n fund 1487		0	0	17,400 <b>1,089,200</b>
Ware	2023 Executive Recommendation	PTEs	2,616,500	IDG from MDE	IDG from MDTMB, office of retirement services	Capped federal revenues 3213	807,000 Federal funds	424,500  Social security act, temporary assistance for needy families	Local funds	Private funds	Certificate of need fees 1369	Healthy Michiga n fund	Michigan health initiative fund	Newborn screening fees 1903	Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000
Ware	2023 Executive Recommendation rehouse operations - 69253	20.0 FTEs	2,616,500 Gross	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	Federal funds 3000	424,500  Social security act, temporary assistance for needy families	Local funds	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000
Ware FY 20	2023 Executive Recommendation rehouse operations - 69253 2022 Enacted	PTEs	2,616,500	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	807,000 Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000
Ware FY 20	rehouse operations - 69253  2022 Enacted Sonal Protective Equipment Warehouse	20.0  FTEs  0.0  0.0	2,616,500 Gross 0 3,400,000	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	807,000 Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000 0 3,400,000
Ware FY 20 Persc FY 20	2023 Executive Recommendation  rehouse operations - 69253  2022 Enacted sonal Protective Equipment Warehouse 2023 Executive Recommendation	20.0  FTEs  0.0  0.0	2,616,500 Gross 0 3,400,000	IDG from MDE 6313	IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213	807,000 Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Certificate of need fees 1369	Healthy Michiga n fund	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000 0 3,400,000
Ware FY 20 Persc FY 20 Work	2023 Executive Recommendation  rehouse operations - 69253  2022 Enacted sonal Protective Equipment Warehouse 2023 Executive Recommendation	20.0  FTES  0.0  0.0  0.0  FTES	Gross  0 3,400,000 3,400,000 Gross	IDG from MDE 6313 0 0 0 IDG from MDE	IDG from MDTMB, office of retirement services 6827  0 0 0 IDG from MDTMB, office of retirement services	Capped federal revenues 3213  Capped federal revenues 3213  Capped federal revenues 3213	807,000  Federal funds 3000  0 0  0 Federal funds 3000	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families 3510	Local funds 4000  0 0  Local funds 4000	Private funds 5000  0 0 0 Private funds 5000	Certificate of need fees 1369  0  Certificate of need fees 1369	Healthy Michiga n fund 1487 0 0 0 0 Healthy Michiga n fund 14 n 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Michigan health initiative fund 1488  0 0 0  Michigan health initiative fund 1481	Newborn screening fees 1903  Newborn screening fees 1903	Other state restricted revenues 1200  Other state restricted revenues 1200  Other state restricted revenues 1200	17,400 1,089,200 State general fund/general purpose 1000 3,400,000 3,400,000 State general fund/general purpose 1000
Ware FY 20 Persc FY 20 Work	2023 Executive Recommendation  rehouse operations - 69253  2022 Enacted sonal Protective Equipment Warehouse 2023 Executive Recommendation  rker's compensation - 14000	### PTES   0.0   0.0   0.0   0.0	Gross  0 3,400,000 3,400,000	IDG from   MDE   6313   0   0   0   0   1   1   1   1   1   1	IDG from MDTMB, office of retirement services 6827  0 0 0 IDG from MDTMB, office of retirement services 6827	Capped federal revenues 3213  Capped federal revenues 3213  Capped federal revenues 3213  Capped federal revenues 3213	807,000  Federal funds 3000  0  0  Federal funds 3000  2,067,100	Social security act, temporary assistance for needy families 3510 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Local funds 4000  0 0  Local funds 4000	Private funds 5000  O  O  Private funds 5000  O  O  O  O  O  O  O  O  O  O  O  O	Certificate of need fees 1369  Certificate of need fees 1369  Certificate of need fees 1369	Healthy Michiga n fund 1487 0 0 0 0 Healthy Michiga n fund 14 n 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Michigan health initiative fund 1488  O 0 0  Michigan health initiative fund 1488	Newborn screening fees 1903  O  Newborn screening fees 1903  Newborn screening fees 1903	Other state restricted revenues 1200  Other state restricted revenues 1200  Other state restricted revenues 1200  41,000	17,400 1,089,200 State general fund/general purpose 1000 3,400,000 3,400,000 State general fund/general purpose 1000
Ware FY 20 Persc FY 20 Work FY 20 FY 20	2023 Executive Recommendation  rehouse operations - 69253  2022 Enacted  sonal Protective Equipment Warehouse 2023 Executive Recommendation  rker's compensation - 14000  2022 Enacted	20.0  FTES  0.0  0.0  0.0  FTES	Gross  0 3,400,000 3,400,000 Gross	IDG from   MDE   6313	IDG from MDTMB, office of retirement services 6827  0 0 1DG from MDTMB, office of retirement services 6827	Capped federal revenues 3213  Capped federal revenues 3213  Capped federal revenues 3213  51,100 0	807,000  Federal funds 3000  0 0  0 Federal funds 3000	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families 3510	Local funds 4000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Private funds 5000  0 0 0  Private funds 5000  0 0 0  0 0 0 0	Certificate of need fees 1369  Certificate of need fees 1369  Certificate of need fees 1369	Healthy Michiga n fund 1487 0 0 0 0 Healthy Michiga n fund 14 n 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Michigan health initiative fund 1488  0 0 0  Michigan health initiative fund 1488  0 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Newborn screening fees 1903  Newborn screening fees 1903  Newborn screening fees 1903  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other state restricted revenues 1200  Other state restricted revenues 1200  Other state restricted revenues 1200  41,000	17,400 1,089,200 State general fund/general purpose 1000 3,400,000 3,400,000 State general fund/general purpose 1000

Sec. 103 CHILD SUPPORT ENFORCEMENT	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
FY 2022 Enacted	193.7	170,046,000	14,839,600	130,294,800	24,911,600
Current Services Baseline	0.0	500,000	0	333,300	166,700
Investments	0.0	0	0	0	0
Reductions	0.0	0	0	0	0
Capital Outlay	0.0	0	0	0	0
Defined Calculations	0.0	598,700	0	387,700	211,000
FY 2023 Executive Recommendation	193.7	171,144,700	14,839,600	131,015,800	25,289,300
Child support enforcement operations - 34360	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
FY 2022 Enacted	187.7	24,691,500	0	16,334,100	8,357,400
Security Audit	0.0	500,000	0	333,300	166,700
Defined Calculations	0.0	577,500	0	373,600	203,900
FY 2023 Executive Recommendation	187.7	25,769,000	0	17,041,000	8,728,000
Child support incentive payments - 34400	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
FY 2022 Enacted	0.0	24,409,600	14,839,600	0	9,570,000
FY 2023 Executive Recommendation	0.0	24,409,600	14,839,600	0	9,570,000
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Legal support contracts - 50950	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
FY 2022 Enacted	0.0	113,600,300	0	108,991,100	4,609,200
FY 2023 Executive Recommendation	0.0	113,600,300	0	108,991,100	4,609,200
State disbursement unit - 65700	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	State general fund/general purpose 1000
FY 2022 Enacted	6.0	7,344,600	0	4,969,600	2,375,000
Defined Calculations	0.0	21,200	0	14,100	7,100

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Sec. 104 COMMUNITY SERVICES AND OUTREACH	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	75.6	241,061,200	62,161,000	116,199,000	16,724,200	1,407,000	1,040,500	18,740,800	800,000	3,000,000	20,988,700
Current Services Baseline	5.0	2,437,300	106,900	1,367,900	370.100	0				0	
Investments	0.0	0	0		0.0,.00				/	-	
Reductions	0.0	0	0		0						
Capital Outlay	0.0	0	0	0	0	0	0			0	0
Defined Calculations	0.0	271,900	137.100	30,900	0	0		23,300			
FY 2023 Executive Recommendation		243,770,400	- ,	117,597,800	17,094,300	1,407,000	1,040,500	18,764,100			
	-		02,100,000	111,001,000	11,001,000	1,101,000	1,010,000	10,101,100		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Bureau of community services and outreach - 32700	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	24.0	3,419,700	3,419,700	0	0	0	0	0	0	0	0
FY22: Adjust Authorized FTE for	3.0	0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	63,000	63,000	0	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	27.0	3,482,700	3,482,700	0	0	0	0	0	0	0	0
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Child advocacy centers - 34050	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.5	2,407,000	0	0	0	1,407,000	0	0	0	0	1,000,000
FY 2023 Executive Recommendation		2,407,000	0	0	0			0			
		, , , , , , , , , , , , , , , , , , , ,				, , , , , , , , , , , , , , , , , , , ,					,,
Community services and outreach administration - 37140	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	18.0	2,663,700	53,300	627,000	35,900	0	0	0	0	0	1,947,500
FY22: Transfer FTE from Policy and	1.0	145,200	3,600	65,400	3,300	0					
FY22 Transfer Michigan 211	0.0	2,472,600	103,300	1,302,500	116,800	0					
Defined Calculations	0.0	63,500	0		0	0					,
FY 2023 Executive Recommendation		5,345,000	160,200		156,000			0			
			,	, ,	,						

	Community services block grant - 37160	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	25,840,000	25,840,000	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	25,840,000	25,840,000	0	0	0	0	0	0	0	0
	Crime victim grants administration services - 45950	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	17.0	3,001,300	0	1,376,300	0	0	0	1,625,000	0	0	0
	Defined Calculations	0.0	43,900	0	20,600	0	0	0	23,300	0	0	0
	FY 2023 Executive Recommendation	17.0	3,045,200	0	1,396,900	0	0	0	1,648,300	0	0	0
	Crime victim justice assistance grants - 50350	FTEs	Gross 98,579,300	Capped federal revenues 3213	Federal funds 3000 98,579,300	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
		0.0				0						
	FY 2023 Executive Recommendation	0.0	98,579,300	0	98,579,300	0	0	0	0	0	0	0
	Crime victim rights services grants - 38650	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	19,869,900	0	3,070,000	0	0	0	40 700 000	0	•	
I	i i zozz Enactea	0.0	19,009,900	U	3,070,000	U	0	U	16,799,900	U	0	0

Diaper assistance grant - 39560A	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0	_			•	
FY23: Transfer Diaper Assistance	0.0	250,000	0	-	250,000	0			0		
FY 2023 Executive Recommendation	0.0	250,000	0	0	250,000	0	0	0	0	0	0
Domestic violence prevention and treatment - 40150	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	15.6	18,255,500	9,647,800	221,000	5,481,900	0	1,040,500	315,900	0	0	1,548,400
Defined Calculations	0.0	101,500	74,100	0	0	0	0	0	0	0	27,400
FY 2023 Executive Recommendation	15.6	18,357,000	9,721,900	221,000	5,481,900	0	1,040,500	315,900	0	0	1,575,800
Homeless programs - 48200	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.0	24,082,500	3,613,900	0	6,162,600	0	0	0	0	0	14,306,000
FY 2023 Executive Recommendation	0.0	24,082,500	3,613,900	0	6,162,600	0	0	0	0	0	14,306,000
Housing and support services - 48450	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.0	13,031,000	0	12,325,400	0	0			0		,
FY 2023 Executive Recommendation	0.0	13,031,000	0	12,325,400	0	0	0	0	0	0	705,600

	Human trafficking intervention services - 48600A	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	200,000	0	0	0	0	0	0	0	0	200,000
	FY 2023 Executive Recommendation	0.0	200,000	0	0	0	0	0	0	0	0	200,000
-											-	
	Rape prevention and services - 61400	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.5	5,097,300	978,300	0	1,094,000	0	0	0	0	3,000,000	25,000
	FY 2023 Executive Recommendation	0.5	5,097,300	978,300	0	1,094,000	0	0	0	0		
	Runaway and homeless youth grants - 62570	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	7,784,000	3,103,000	0	3,424,800	0	0	0	0	0	1,256,200
	FY 2023 Executive Recommendation	0.0	7,784,000	3,103,000	0	3,424,800	0	0	0	0	0	1,256,200
	School success partnership program - 63350	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child advocacy centers fund 1226	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	525,000	0	0	525,000	0	0	0	0	0	0

Uniform statewide sexual assault evidence kit tracking system - 68280	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	advocacy	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.0	800,000	0	0	0	0	0	0	800,000	0	0
FY23 Sexual Assault Evidence Kit	1.0	(430,500)	0	0	0	0	0	0	(800,000)	0	369,500
FY 2023 Executive Recommendation	1.0	369,500	0	0	0	0	0	0	0	0	369,500
Weatherization assistance - 69550	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	advocacy	Compulsive gaming prevention fund 1489	Crime victims rights fund 1905	Sexual assault evidence tracking fund 1545	Sexual assault victims' prevention and treatment fund 1425	State general fund/general purpose 1000
FY 2022 Enacted	0.0	15,505,000	15,505,000	0	0	0	0	0	0	0	0

FY 2023 Executive Recommendatio 0.0

15,505,000 15,505,000

Sec. 105 CHILDREN'S SERVICES AGENCY - CHILD WELFARE	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	4.146.2	1,394,755,900	235,200	108,843,400	1,152,200	n	281,225,900	323,432,000	45,745,200	2,700,000	0	2,895,300	0	0	628,526,700
Current Services Baseline	14.0	28,419,000	0	1.344.200	0	0	- , -,	2.835.400		2,700,000				0	
Investments	6.0	47,405,500	0	, , , , , , , , , , , , , , , , , , , ,	0		, , ,	5,846,200	, , , , , , , , ,	0			, ,		
Reductions	0.0	47,403,300					,,	3,040,200	<del> </del>			· ·			-, -,
Capital Outlay	0.0	0		0	0		· -	0							
Defined Calculations	0.0	12,181,200	9,200		0										
FY 2023 Executive Recommenda						0		337,639,400				2,895,300			-,,
F1 2023 Executive Recommenda	uq 4,700.2	1,482,761,600	244,400	111,535,400	1,152,200	0	262,299,800	337,639,400	42,770,200	2,700,000	0	2,895,300	2,000,000	l 0	719,524,900
Adoption subsidies - 30310	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	192,136,400	0	0	0	0	90.681.500	40.289.800	0	0	0	0	0	0	61.165.100
FY22 Caseload: CCF, Adoption,	0.0	277,700	0		-		, ,	(1,473,600)	0	0					,,
FY22 E-FMAP: Adoption, GAP, FC		277,700	0	-				(1,470,000)							
FY23 Caseload: CCF, Adoption,	0.0	(4,424,100)	0				, , ,	(906,900)	0						
FY23 E-FMAP Reversal: Adoption.	0.0	(1,121,100)						0				0			, , , , ,
FY23 FMAP: Adoption, GAP, FC	0.0	0						0							-,:,
Child Welfare Family Maintenance	0.0	24,199,700	0				( , - ,,	5.846.200	0						, - ,
FY 2023 Executive Recommenda		212,189,700					,	43,755,500		Ö					, - ,
							100,100,000	10,100,000			-				
Adoption support services - 303	0 FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	10.0	41,566,400	0	5.049.400	0	0	14,180,000	1,993,300	0	0	0	0	0	0	20,343,700
FY22: Federal Funds Decrease Tit		0	0	-,,	0			0							
Defined Calculations	0.0	35,900			0			0	-			0			
FY 2023 Executive Recommenda	tic 10.0	41,602,300	0	5,061,000	0	0	12,649,600	1,993,300	0	0	0	0	0	0	
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Attorney general contract - 3156	) FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,191,100	0	58,800	0	0	1,447,800	0	0	0	0	0	0	0	3,684,500
FY 2023 Executive Recommenda	tic 0.0	5,191,100	0	58,800	0	0	1,447,800	0	0	0	0	0	0	0	3,684,500
Child abuse and neglect - children's justice act - 34000	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	1.0	624.200	0	621.500	0	n	2.700	0	0	0	0	0	0	0	0
Defined Calculations	0.0	3,700	0	. ,	0	0	,	0							·
FY 2023 Executive Recommenda		627,900			0			0		0					
	1.0	52.,500		020,200	, ,		_,,,,,,								· ·

FY22 Casehoad: CCF, Adoption, 0	Child care fund - 34150	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY22 Casehoad: CCF, Adoption, 0	FY 2022 Enacted	0.0	269,339,700	0	383.800	0	0	4.032.200	24.153.700	23.580.900	0	0	0	0	0	217,189,100
FY2022 Enacted   Q.0   3,500,000   Q.0	FY22 Caseload: CCF, Adoption.	0.0	(596.100)	0	383,800	0	0	1.177.100	(8.457.900)	(3.014.700)	0	0	0	0	0	9,315,600
Child Welfare Family Materianance						0	0				0	0	0			
Child Verliane Family Maintenance					/		_		, ,				-			-,,
FY 2023 Executive Recommendatic   0.0   276;783,590   0   383,800   0   0   0   0   0   0   0   0   0			,. ,				<u> </u>				·					2,011,000
Child care fund - indirect cost allotment - 34155   FTEs   Gross   IDG from MDE (8313)   S213   S3213   S321				_						,						,
Child care fund - Indirect cost allotment - 34155   FTEs   Gross   IDG from   MDE   G313   3213   3267   3216   IDG from   MDE   G313   3216   IDG from   MDE   G313   3213   3	1 1 2020 Excounte recommendation	0.0	270,700,000		300,000			4,002,200	14,047,300	21,214,000						200,000,000
FY 2023 Executive Recommendative   0.0   3,500,000   0   0   0   0   0   0   0   0	allotment - 34155		-	MDE 6313	revenues 3213	federal revenues 139 3267	OESE, GEAR- UP 3212	3000	act, temporary assistance for needy families 3510	chargeback 4209	5204	support collections 1228	trust fund	restricted revenues 1200	assistance recoupment revenue 1384	State general fund/general purpose 1000
Child legal representation - 34275   FTEs   Gross   IDG from   MDE   G313   S213   S																-,,
Child legal representation - 34275   FTEs   Gross   DG from MDE   G313   S213   S213	FY 2023 Executive Recommendation	0.0	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	3,500,000
FY 2023 Executive Recommendation   Collection   County   County			-	MDE 6313	revenues 3213	federal revenues 139 3267	OESE, GEAR- UP 3212	3000	act, temporary assistance for needy families 3510	chargeback 4209	5204	support collections 1228	trust fund 1139	restricted revenues 1200	assistance recoupment revenue 1384	State general fund/general purpose 1000
Child protection - 34300																500,000
Child protection - 34300	FY 2023 Executive Recommendation	0.0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
Child Protection Authorization   0.0   1,000,000   0   1,000,000   0   0   0   0   0   0   0   0	·	FTEs	-	MDE	revenues 3213	federal revenues 139	OESE, GEAR- UP	3000	act, temporary assistance for needy families 3510	chargeback		support collections	trust fund	restricted revenues	assistance recoupment revenue	State general fund/general purpose 1000
FY 2023 Executive Recommendation   Color   Caped   C			, ,													-
Child welfare administration travel - 34420  FTEs Gross   IDG from MDE revenues 6313   3213   3213   3217   3212   3212   3217   3212   3212   3217	-															
Child welfare administration travel - 34420  FTEs  Gross  Gross	FY 2023 Executive Recommendation	0.0	2,050,300	0	2,050,300	0	0	0	0	0	0	0	0	0	0	0
		FTEs	Gross	MDE	revenues	federal revenues 139	OESE, GEAR- UP		act, temporary assistance for needy families	chargeback	-	support collections	trust fund	restricted revenues	assistance recoupment revenue	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	390,000	n	81,100	n	n	63,400	109.300	n	n	n	n	n	n	136,200
FY22: Federal Funds Decrease Title   0.0   0   0   0   0   0   0   0   0			-													
FY 2023 Executive Recommendatic 0.0 390,000 0 81,100 0 0 63,400 109,300 0 0 0 0 0 0			, and the second		-											

Child welfare field staff - noncaseload compliance - 354		Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	353.0	40,279,000	0	4,497,200	0	0	7,016,300	18,074,800	0	0	0	0	0	0	10,690,700
FY22: Federal Funds Decrease	Title 0.0	0	0	0	0	0	(1,326,800)	0	0	0	0	0	0	0	1,326,800
Defined Calculations	0.0	1,071,200	0	116,400	0	0	172,500	487,100	0	0	0	0	0	0	295,200
FY 2023 Executive Recommer	datic 353.0	41,350,200	0	4,613,600	0	0	5,862,000	18,561,900	0	0	0	0	0	0	12,312,700
Child welfare institute - 35430	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	51.0	9,131,200	0	1,147,200	0	0	1,252,900	2,760,400	0	0	0	0	0	0	3,970,700
FY22: Federal Funds Decrease	Title 0.0	0	0	0	0	0	(202,100)	0	0	0	0	0	0	0	202,100
FY23 Increase FTE Authorizatio	n in 2.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	199,800	0	27,900	0	0	36,200	61,000	0	0	0	0	0	0	74,700
FY 2023 Executive Recommer	datic 53.0	9,331,000	0	1,175,100	0	0	1,087,000	2,821,400	0	0	0	0	0	0	4,247,500
Child welfare licensing - 35470		Gross	MDE 6313	revenues 3213	revenues 139 3267	GEAR- UP 3212	Federal funds 3000	assistance for needy families 3510	chargeback 4209	Collections 5204	support collections 1228	1139	restricted revenues 1200	recoupment revenue 1384	fund/general purpose 1000
FY 2022 Enacted	59.0	7,187,400		,	0		1,671,200	3,000	0	-					1,000,000
FY22: Federal Funds Decrease		0	0		0		(584,000)	0	0				0	0	584,000
Defined Calculations	0.0	170,000	0	17,900		l o									
FY 2023 Executive Recommer	datid 59.0				0		38,600	0	0	0					,
		7,357,400	0		0			3, <b>000</b>	0 <b>0</b>						,
Child welfare medical/psychia evaluations - 35440	FIES	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	1,125,800 Federal funds 3000	3,000  Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
evaluations - 35440	0.0	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	1,125,800 Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	5,551,000 State general fund/general purpose 1000 4,304,100
evaluations - 35440	0.0	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	1,125,800 Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	5,551,000 State general fund/general purpose 1000 4,304,100
FY 2022 Enacted FY 2023 Executive Recommer  Children's protective services caseload staff - 35554	datio 0.0	Gross  10,428,500  10,428,500  Gross	IDG from MDE 6313  0 0 IDG from MDE 6313	Capped federal revenues 3213  6,124,400 6,124,400  Capped federal revenues 3213	Capped federal revenues 139 3267 0 0 Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	1,125,800  Federal funds 3000  0  0  Federal funds 3000	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families 3510	County chargeback 4209  County chargeback 4209	Collections 5204  Collections 5204	Child support collections 1228  O Child support collections 1228	Children's trust fund 1139  Children's trust fund 1139	Other state restricted revenues 1200  Other state restricted revenues 1200	Public assistance recoupment revenue 1384  O O O  Public assistance recoupment revenue 1384	State general fund/general purpose 1000  4,304,100  4,304,100  State general fund/general purpose 1000
evaluations - 35440  FY 2022 Enacted FY 2023 Executive Recommer  Children's protective services caseload staff - 35554  FY 2022 Enacted	0.0 datic 0.0  - FTEs	Gross 10,428,500 10,428,500	IDG from MDE 6313  0  IDG from MDE 6313	Capped federal revenues 3213  6,124,400 6,124,400  Capped federal revenues 3213	Capped federal revenues 139 3267 0 0 Capped federal revenues 139 3267 0 0	DED-OESE, GEAR-UP OESE, GEAR-UP 3212	1,125,800  Federal funds 3000  Federal funds 3000  21,187,900	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families assistance for needy families	County chargeback 4209  County chargeback 4209  County chargeback 4209	Collections 5204  Collections 5204  Collections 5204	Child support collections 1228  Child support collections 1228  Child support collections 1228	Children's trust fund 1139  Children's trust fund 1139  Children's trust fund 1139	Other state restricted revenues 1200  Other state restricted revenues 1200  Other state restricted revenues 1200	Public assistance recoupment revenue 1384  O	State general fund/general purpose 1000 4,304,100 4,304,100 State general fund/general purpose 1000
evaluations - 35440  FY 2022 Enacted FY 2023 Executive Recommer  Children's protective services caseload staff - 35554  FY 2022 Enacted FY22: Federal Funds Decrease	- FTEs  1,615.0  Title 0.0	Gross  10,428,500  10,428,500  Gross  166,891,000  0	IDG from MDE 6313  IDG from MDE 6313	Capped federal revenues 3213  6,124,400 6,124,400  Capped federal revenues 3213  18,771,300 0	Capped federal revenues 139 3267 0 0 Capped federal revenues 139 3267 0 0 0 0 0	DED-OESE, GEAR-UP 3212  DED-OESE, GEAR-UP 3212  DED-OESE, GEAR-UP 3212  0 0	1,125,800  Federal funds 3000  Federal funds 3000  21,187,900 (6,096,200)	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families 3510  77,471,000 0	County chargeback 4209  County chargeback 4209  County chargeback 4209  0 0	Collections 5204  Collections 5204  Collections 5204	Child support collections 1228  O Child support collections 1228  Child support collections 1228	Children's trust fund 1139  O Children's trust fund 1139  Children's trust fund 1139  O O O	Other state restricted revenues 1200  Other state restricted restricted revenues 1200  Other state restricted revenues 1200  0	Public assistance recoupment revenue 1384  Public assistance recoupment revenue 1384  Public assistance recoupment revenue 1384  0 0 0	5,551,000  State general fund/general purpose 1000  4,304,100  4,304,100  State general fund/general purpose 1000  49,460,800 6,096,200
evaluations - 35440  FY 2022 Enacted FY 2023 Executive Recommer  Children's protective services caseload staff - 35554  FY 2022 Enacted	- FTEs  1,615.0 Title 0.0 0.0	Gross  10,428,500  10,428,500  Gross  166,891,000  0 4,402,200	IDG from MDE 6313  IDG from MDE 6313  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Capped federal revenues 3213  6,124,400 6,124,400  Capped federal revenues 3213  18,771,300 0 438,100	Capped federal revenues 139 3267 0 0 Capped federal revenues 139 3267 0 0	DED- OESE, GEAR- UP 3212 0 0 DED- OESE, GEAR- UP 3212 0 0	1,125,800  Federal funds 3000  Federal funds 3000  21,187,900 (6,096,200) 484,300	Social security act, temporary assistance for needy families 3510  Social security act, temporary assistance for needy families 3510	County chargeback 4209  County chargeback 4209  County chargeback 4209	Collections 5204  Collections 5204  Collections 5204	Child support collections 1228  Child support collections 1228  Child support collections 1228  0 0 0 0	Children's trust fund 1139  Children's trust fund 1139  Children's trust fund 1139  0 0 0	Other state restricted revenues 1200  Other state restricted revenues 1200  Other state restricted revenues 1200  0 0 0	Public assistance recoupment revenue 1384  O O O  Public assistance recoupment revenue 1384  0 O O  O O  O O O  O O O	5,551,000  State general fund/general purpose 1000  4,304,100  4,304,100  State general fund/general purpose 1000  49,460,800 6,096,200 1,313,000

	Children's protective services supervisors - 35557	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
		387.0	46,747,800	0	5,521,400	0		6,043,000	23,769,100				0	-		11,414,300
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0		(1,983,000)	0	0	0		0			1,983,000
	Defined Calculations	0.0	1,248,800	0		0		.02,.00	626,000	0	0	_				
	FY 2023 Executive Recommendation	387.0	47,996,600	0	5,678,200	0	0	4,212,700	24,395,100	0	0	0	0	0	0	13,710,600
	Children's services administration - 35600	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	196.2	22,079,500	0	2,677,100	0	0	4,697,900	3,837,600	0	0	0	0	0	0	10,866,900
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(701,200)	0	0	0	0	0	0	0	701,200
	FY23: Move CCWIS Development	6.0	1,652,900	0	0			793,400	0				0			859,500
	The Residential Collaboration and	0.0	1,219,000	0	0	0	0		0	0	0	0	0	0		
	Transfer Payroll and FTEs for	6.0	411,900	0	0	0	0	98,900	0	0	0	0	0	0	0	313,000
	Child Welfare Day Treatment Pilot	1.0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
	Comprehensive Child Welfare	5.0	741,400	0	0	0	0	370,700	0	0	0	0	0	0	0	370,700
	Defined Calculations	0.0	540.800	0	54.200	0	0	131,500	96.900	0	0	0	0	0	0	
	FY 2023 Executive Recommendation	214.2	26,785,500	0	2,731,300	0	0	5,720,200	3,934,500	0	0	0	0	0	0	14,399,500
-	<del>'</del>									!					•	
	Children's trust fund - 35700	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	FY 2022 Enacted	12.0	4,720,100													
	Defined Calculations	0.0	4,720,700,	0	450,000	1,152,200	0	0	0	0	0	0	2,895,300	0	0	222,600
	FY 2023 Executive Recommendation	0.0	4,720,100 17,500	0	<b>450,000</b> 11,500	<b>1,152,200</b>	<b>0</b>	<b>0</b>	<b>0</b>		0		<b>2,895,300</b>	<b>0</b>		<b>222,600</b> 6,000
					11,500	1,152,200 0 1,152,200		0	0	0	0	0	2,895,300 0 2,895,300	0	0	6,000
			17,500	0	11,500	0	0	0	0	0	0	0	0	0	0	6,000
	Contractual services, supplies, and materials - 37800		17,500	0	11,500	0	0	0	0	0	0	0	0	0	0	6,000
	Contractual services, supplies,	12.0	17,500 <b>4,737,600</b>	0 0 IDG from MDE	11,500 461,500 Capped federal revenues	0 1,152,200 Capped federal revenues 139	DED- OESE, GEAR- UP 3212	0 0 Federal funds	Social security act, temporary assistance for needy families	0 0 County chargeback	0 0 Collections	Child support collections 1228	0 2,895,300 Children's trust fund	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	6,000 228,600 State general fund/general purpose
	Contractual services, supplies, and materials - 37800	FTEs	17,500 <b>4,737,600</b> Gross	IDG from MDE 6313	11,500 461,500 Capped federal revenues 3213	0 1,152,200 Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	0 0 Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	0 2,895,300 Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	6,000 228,600 State general fund/general purpose 1000
	Contractual services, supplies, and materials - 37800	12.0  FTEs  0.0  0.0	17,500 4,737,600 Gross	0 0 IDG from MDE 6313	11,500 461,500 Capped federal revenues 3213	0 1,152,200 Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	0 0 Federal funds 3000 2,707,400 (224,500)	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	0 2,895,300 Children's trust fund 1139 0 0	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	6,000 228,600 State general fund/general purpose 1000 4,122,800
	Contractual services, supplies, and materials - 37800  FY 2022 Enacted FY22: Federal Funds Decrease Title FY 2023 Executive Recommendation  Court appointed special advocates - 38441	12.0  FTEs  0.0  0.0	17,500 4,737,600 Gross	0 0 IDG from MDE 6313 35,000	11,500 461,500 Capped federal revenues 3213 916,200 0	0 1,152,200 Capped federal revenues 139 3267 0	DED- OESE, GEAR- UP 3212	0 0 Federal funds 3000 2,707,400 (224,500)	Social security act, temporary assistance for needy families 3510	County chargeback 4209	0 0 0 Collections 5204	Child support collections 1228	0 2,895,300 Children's trust fund 1139 0 0	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	6,000 228,600 State general fund/general purpose 1000 4,122,800 224,500
	Contractual services, supplies, and materials - 37800  FY 2022 Enacted FY22: Federal Funds Decrease Title FY 2023 Executive Recommendation	### 12.0    FTEs	17,500 4,737,600 Gross 9,567,600 0 9,567,600	0 0 0 IDG from MDE 6313 35,000 0 35,000	11,500 461,500  Capped federal revenues 3213  916,200 0 916,200  Capped federal revenues 3213	Capped federal revenues 139 3267 0 0 Capped federal revenues 139 3267 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DED- OESE, GEAR- UP 3212 0 0 0 DED- OESE, GEAR- UP 3212	0 0 0 Federal funds 3000 2,707,400 (224,500) 2,482,900 Federal funds	Social security act, temporary assistance for needy families 3510  1,786,200  1,786,200  Social security act, temporary assistance for needy families 3510	County chargeback 4209  County chargeback 4209  County chargeback 4209	Collections 5204  Collections  Collections	Child support collections 1228  O Child support collections 1228  Child support collections 1228	Children's trust fund 1139  Children's trust fund 1139  Children's trust fund	Other state restricted revenues 1200  Other state restricted revenues 1200	Public assistance recoupment revenue 1384  Public assistance recoupment revenue 1384  Public assistance recoupment revenue 1384	6,000 228,600 State general fund/general purpose 1000 4,122,800 224,500 4,347,300 State general fund/general purpose

Education planners - 40600	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	15.0	1,627,400	0	242,800	0		307,500	461,000	0		0	0	0		616,100
FY22: Federal Funds Decrease Title	0.0	0	0	0	0			0	0			0			0
FY23 Roll Education Planners into	(15.0)	(1,627,400)	0	(242,800)	0		( , )	(461,000)	0						
FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	T 1					1		1		T		ı	1	1	1
Family preservation and prevention services administration - 42860	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	9.0	1,382,700	0	145,400	0	0	30,200	1,129,000	0	0	0	0	0	0	78,100
FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(1,100)	0	0	0	0	0	0	0	1,100
Defined Calculations	0.0	29,400	0	4,000	0		000	23,200	0	0		0	0	0	,
FY 2023 Executive Recommendation	9.0	1,412,100	0	149,400	0	0	29,600	1,152,200	0	0	0	0	0	0	80,900
Family preservation programs - 42850	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	federal revenues 139 3267	OESE, GEAR- UP 3212	Federal funds 3000	act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	34.0	57,929,200	0	296,200	0		4,762,200	43,224,000	0		0	0	0	0	9,646,800
FY22: Federal Funds Decrease Title	0.0	0		0	0		( ,,	0	0			0			,
Defined Calculations	0.0	106,400	0	3,000	0			14,000	0						,
FY 2023 Executive Recommendation	34.0	58,035,600	0	299,200	0	0	4,759,700	43,238,000	0	0	0	0	0	0	9,738,700
					Capped	DED-						l			
Foster care payments - 45250	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	federal revenues 139 3267	OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	294,384,500	MDE 6313	revenues 3213 28,567,600	federal revenues 139 3267	OESE, GEAR- UP 3212	3000 <b>82,965,200</b>	act, temporary assistance for needy families 3510 10,861,100	chargeback 4209 <b>22,164,300</b>	5204 <b>2,700,000</b>	support collections	trust fund 1139	restricted revenues 1200	assistance recoupment revenue 1384	fund/general purpose 1000 147,126,300
FY 2022 Enacted FY22 Caseload: CCF, Adoption,	<b>0.0</b> 0.0	<b>294,384,500</b> 10,328,400	MDE 6313 <b>0</b>	28,567,600 1,879,600	federal revenues 139 3267 <b>0</b>	OESE, GEAR- UP 3212 <b>0</b>	3000 <b>82,965,200</b> (6,647,800)	act, temporary assistance for needy families 3510 10,861,100 10,770,000	chargeback 4209 <b>22,164,300</b> (5,124,300)	5204 2,700,000 0	support collections 1228	trust fund 1139 <b>0</b>	restricted revenues 1200	assistance recoupment revenue 1384	fund/general purpose 1000 <b>147,126,300</b> 9,450,900
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC	<b>0.0</b> 0.0 0.0	<b>294,384,500</b> 10,328,400 0	MDE 6313 0 0	28,567,600 1,879,600	federal revenues 139 3267 <b>0</b> 0	OESE, GEAR- UP 3212 0 0	3000 <b>82,965,200</b> (6,647,800) 3,037,800	act, temporary assistance for needy families 3510 10,770,000 0	chargeback 4209 <b>22,164,300</b> (5,124,300) 0	5204 2,700,000 0	support collections 1228	trust fund 1139 0 0	restricted revenues 1200 0	assistance recoupment revenue 1384 0 0	fund/general purpose 1000 <b>147,126,300</b> 9,450,900 (3,037,800)
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title	0.0 0.0 0.0 0.0	<b>294,384,500</b> 10,328,400 0	MDE 6313 0 0 0	28,567,600 1,879,600 0	federal revenues 139 3267 <b>0</b> 0 0	OESE, GEAR- UP 3212 0 0	<b>82,965,200</b> (6,647,800) 3,037,800 (8,874,900)	act, temporary assistance for needy families 3510 10,770,000 0	chargeback 4209 22,164,300 (5,124,300) 0	5204 2,700,000 0 0 0	support collections 1228  0 0 0 0	trust fund 1139 0 0 0	restricted revenues 1200  0 0 0 0	assistance recoupment revenue 1384  0 0 0 0	fund/general purpose 1000 <b>147,126,300</b> 9,450,900 (3,037,800) 8,874,900
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted	0.0 0.0 0.0 0.0 0.0	<b>294,384,500</b> 10,328,400 0 0 0	MDE 6313 0 0 0 0	28,567,600 1,879,600 0 0	federal revenues 139 3267 0 0 0 0 0 0 0 0 0 0	OESE, GEAR- UP 3212 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0	act, temporary assistance for needy families 3510 10,861,100 0 0 0	chargeback 4209 22,164,300 (5,124,300) 0 0	2,700,000 0 0 0	support collections 1228  0 0 0 0 0 0	trust fund 1139 0 0 0 0	restricted revenues 1200  0 0 0 2,000,000	assistance recoupment revenue 1384  0 0 0 0 0 0	fund/general purpose 1000 147,126,300 9,450,900 (3,037,800) 8,874,900 (2,000,000)
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted FY23 Caseload: CCF, Adoption,	0.0 0.0 0.0 0.0 0.0	294,384,500 10,328,400 0 0 0 6,500,000	MDE 6313  0 0 0 0 0 0 0 0	28,567,600 1,879,600 0 0 (1,535,400)	federal revenues 139 3267  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OESE, GEAR- UP 3212 0 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0 (2,839,600)	act, temporary assistance for needy families 3510 10,770,000 0 0 3,751,700	chargeback 4209 22,164,300 (5,124,300) 0 0 3,915,600	2,700,000 0 0 0 0	support collections 1228  0 0 0 0 0 0 0 0	trust fund 1139 0 0 0 0 0	restricted revenues 1200  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	assistance recoupment revenue 1384  0 0 0 0 0 0 0 0	fund/general purpose 1000 147,126,300 9,450,900 (3,037,800) 8,874,900 (2,000,000) 3,207,700
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted FY23 Caseload: CCF, Adoption, FY23 E-FMAP Reversal: Adoption,	0.0 0.0 0.0 0.0 0.0 0.0 0.0	294,384,500 10,328,400 0 0 0 6,500,000	MDE 6313 0 0 0 0 0 0	28,567,600 1,879,600 0 0 (1,535,400)	federal revenues 139 3267  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OESE, GEAR-UP 3212  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0 (2,839,600) (4,362,700)	act, temporary assistance for needy families 3510 10,861,100 10,770,000 0 0 3,751,700 0	chargeback 4209 22,164,300 (5,124,300) 0 0 0 3,915,600	2,700,000 0 0 0 0 0 0	support collections 1228  0 0 0 0 0 0 0 0 0 0	trust fund 1139 0 0 0 0 0 0 0	restricted revenues 1200  0 0 0 0 2,000,000 0 0 0 0 0 0 0 0 0 0 0	assistance recoupment revenue 1384  0 0 0 0 0 0 0 0 0 0	fund/general purpose 1000 147,126,300 9,450,900 (3,037,800) 8,874,900 (2,000,000) 3,207,700 4,362,700
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted FY23 Caseload: CCF, Adoption, FY23 E-FMAP Reversal: Adoption, FY23 FMAP: Adoption, GAP, FC	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	294,384,500 10,328,400 0 0 6,500,000 0	MDE 6313 0 0 0 0 0 0 0	28,567,600 1,879,600 0 0 (1,535,400) 0	federal revenues 139 3267 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OESE, GEAR-UP 3212  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0 (2,839,600) (4,362,700) (801,700)	act, temporary assistance for needy families 3510 10,861,100 10,770,000 0 0 3,751,700 0	chargeback 4209 22,164,300 (5,124,300) 0 0 3,915,600 0 0	2,700,000 0 0 0 0 0 0 0	support collections 1228  0 0 0 0 0 0 0 0 0 0 0 0 0	trust fund 1139 0 0 0 0 0 0 0 0	restricted revenues 1200  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	assistance recoupment revenue 1384  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund/general purpose 1000 147,126,300 9,450,900 (3,037,800 8,874,900 (2,000,000 3,207,700 4,362,700 801,700
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted FY23 Caseload: CCF, Adoption, FY23 E-FMAP Reversal: Adoption, FY23 FMAP: Adoption, GAP, FC Child Welfare CCI Rate Increase	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	294,384,500 10,328,400 0 0 6,500,000 0 7,874,600	MDE 6313  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28,567,600 1,879,600 0 0 (1,535,400) 0 0	federal revenues 139 3267  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OESE, GEAR-UP 3212  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0 (2,839,600) (4,362,700) (801,700) 1,543,500	act, temporary assistance for needy families 3510  10,861,100  10,770,000  0  3,751,700  0  0  0	chargeback 4209 22,164,300 (5,124,300) 0 0 3,915,600 0 0	2,700,000 0 0 0 0 0 0 0 0	support collections 1228  0 0 0 0 0 0 0 0 0 0 0 0 0	trust fund 1139 0 0 0 0 0 0 0 0 0	restricted revenues 1200  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	assistance recoupment revenue 1384  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund/general purpose 1000 147,126,300 9,450,900 (3,037,800 8,874,900 (2,000,000 3,207,700 4,362,700 801,700 6,331,100
FY 2022 Enacted FY22 Caseload: CCF, Adoption, FY22 E-FMAP: Adoption, GAP, FC FY22: Federal Funds Decrease Title FY22: Foster Care Restricted FY23 Caseload: CCF, Adoption, FY23 E-FMAP Reversal: Adoption, FY23 FMAP: Adoption, GAP, FC	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	294,384,500 10,328,400 0 0 6,500,000 0	MDE 6313 0 0 0 0 0 0 0	28,567,600 1,879,600 0 0 (1,535,400) 0	federal revenues 139 3267 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OESE, GEAR-UP 3212  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 82,965,200 (6,647,800) 3,037,800 (8,874,900) 0 (2,839,600) (4,362,700) (801,700) 1,543,500	act, temporary assistance for needy families 3510 10,861,100 10,770,000 0 0 3,751,700 0	chargeback 4209 22,164,300 (5,124,300) 0 0 3,915,600 0 0	2,700,000 0 0 0 0 0 0 0	support collections 1228  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	trust fund 1139 0 0 0 0 0 0 0 0	restricted revenues 1200  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	assistance recoupment revenue 1384  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund/general purpose 1000 147,126,30 9,450,90 (3,037,800 8,874,90 (2,000,000 3,207,70 4,362,70 801,70

Foster care services - caseload staff - 45270	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	966.0	95,424,900	) (	12,086,100	0	0	13,711,600	50,047,700	0	0	0	0	0	0	19,579,500
FY22: Federal Funds Decrease T		(			0	0		0	0			0			3,866,700
FY23 Roll Education Planners into		1,627,400	) (	242,800	0	0		461,000			0	0	0	0	
Defined Calculations	0.0	2,773,600			0	0	409,200		0		0	0	0		
FY 2023 Executive Recommend	atic 981.0	99,825,900		12,645,800	0	0					0	0	0		
	'	<u> </u>	•									•			
Foster care services supervisor 45272	s - <sub>FTEs</sub>	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	227.0	30,222,200	0	3,584,100	0	0	3,885,800	15,348,100	0	0	0	0	0	0	7,404,200
FY22: Federal Funds Decrease T	tle 0.0	, ,	) (	0	0	C	(1,128,400)	0	0	0	0	0	0	0	1,128,400
Defined Calculations	0.0	832,000	0	98,800	0	C	102,200	412,100	0	0	0	0	0	0	218,900
FY 2023 Executive Recommend	atic 227.0	31,054,200	0	3,682,900	0	0	2,859,600	15,760,200	0	0	0	0	0	0	8,751,500
Guardianship assistance progra - 46600	rm FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	10,279,600	) (	0	0		3,102,600	0	0	0	0	0	0	0	7,177,000
FY22 Caseload: CCF, Adoption,	0.0	111.600					114.000								
FY22 E-FMAP: Adoption, GAP, F		(					,				0	0	0		(146,900)
FY23 Caseload: CCF, Adoption,	0.0	150,000		<del></del>		_	<del></del>					0			
FY23 E-FMAP Reversal: Adoption		1.00,000		<del></del>			(,,	0					0		
FY23 FMAP: Adoption, GAP, FC	0.0		-				(===,:==)	0				0			-,
Child Welfare Family Maintenance		1,200,000						0				0	0		,
FY 2023 Executive Recommend	atic 0.0	11,741,200	) 0	0	0	0	3,391,700	0	0	0	0	0	0	0	8,349,500
		, , ,					.,,								
Interstate compact - 49800	FTEs	Gross	IDG from MDE 6313	revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	179,600		-,	0		_0,000						0		
FY 2023 Executive Recommend	atic 0.0	179,600		10,900	0	0	25,800	0	0	0	0	0	0	0	142,900
Peer coaches - 58200	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	45.5	6 420 000		4.005.000	^		006 700	2 700 500	_		_	0	_	_	4 267 500
FY2022 Enacted FY22: Federal Funds Decrease T	<b>45.5</b> tle 0.0	6,128,600	) 0	,,	0			2,708,500	0						, ,
Defined Calculations	0.0	162,500	<u> </u>		0		<del>+</del>	69,500	0			<u> </u>			
FY 2023 Executive Recommend		6,291,100													
		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		.,,				_,,			· · · ·				.,,

impl	formance based funding elementation - 58250	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2	2022 Enacted	3.0	1,363,100	0	0	0	0	379,300	0	0	0	0	0	0	0	983,800
FY22	22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(7,000)	0	0	0	0	0	0	0	7,000
FY 2	2023 Executive Recommendation	3.0	1,363,100	0	0	0	0	372,300	0	0	0	0	0	0	0	990,800
Pern 5835	manency resource managers - 50	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2	2022 Enacted	28.0	3,394,800	0	703,700	0	0	749,500	442,600	0	0	0	0	0	0	1,499,000
	22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(464,400)	0	0	-	1 -	0			,
Defir	ined Calculations	0.0	84,700	0	18,500	0	0	17,000	12,500	0	0	0	0	0	0	36,700
FY 2	2023 Executive Recommendation	28.0	3,479,500	0	722,200	0	0	302,100	455,100	0	0	0	0	0	0	2,000,100
6021		FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2	2022 Enacted	0.0	8,142,800	0	0	0	0	7,828,300	314,500	0	0	0	0	0	0	0
FY22	22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(2,141,400)	0	0	0	0	0	0	0	2,141,400
FY 2	2023 Executive Recommendation	0.0	8,142,800	0	0	0	0	5,686,900	314,500	0	0	0	0	0	0	2,141,400
	se the age fund - 61380	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
	2022 Enacted	0.0	9,150,000	0	0	0	0	0	0	0	0		0		-	0,.00,000
	22: Raise The Age Fund	0.0	7,688,900	0	0	0			0	0	0		0	0		1,000,000
FY 2	2023 Executive Recommendation	0.0	16,838,900	0	0	0	0	0	0	0	0	0	0	0	0	16,838,900
	cond line supervisors and hnical staff - 63600	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FV 2	2022 Enacted	126.0	19,374,000	200,200	1,355,400	0	0	7.000.300	2,685,400	0	0	0	0	0	0	8,132,700
	22: Federal Funds Decrease Title	0.0	19,314,000	200,200	1,355,400	0		,,	2,665,400	0	-					
	ined Calculations	0.0	474,000	9,200	29,900	0			63,200	0		1 -		0		00.,000
	2023 Executive Recommendation		19,848,000		1,385,300	0		11 1,000	2,748,600	0	0					.00,000
1 2	LOLO EXCOUNTE NECONNICINALI	720.0	13,040,000	200,400	1,505,500	U	U	0,074,200	2,740,000	U	U	U	U	U	U	0,030,300

Settlement monitor - 64050	FTEs	Gross	IDG from MDE 6313	revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	2,219,900	0	324,500	0	0	344,200	448,100	0			0	0	0	1,103,100
FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	(53,500)	0	0			0	0		30,300
FY 2023 Executive Recommendation	0.0	2,219,900	0	324,500	0	0	290,700	448,100	0	0	0	0	0	0	1,156,600
Strong families/safe children - 66250	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	0.0	12,600,000	0	9,800,000	0	0	0	0	0	0	0	0	0	0	2,800,000
FY 2023 Executive Recommendation	0.0	12,600,000	0	9,800,000	0	0	0	0	0	0	0	0	0	0	2,800,000
				•	•				•				•	•	
Title IV-E compliance and accountability office - 67400	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	4.0	446.700	0	99,400	0	0	149,400	5,300	0	0	0	0	0	0	192.600
FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	,	0	0		0	0			, , , , , ,
Defined Calculations	0.0	11,900	0	2,900	0	0		0	0		0	0	0	0	
FY 2023 Executive Recommendation	4.0	458,600	0	102,300	0	0	105,600	5,300	0	0	0	0	0	0	245,400
					•			· · · · · ·	•		•				, , , , , , , , , , , , , , , , , , ,
Youth in transition - 70100	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Capped federal revenues 139 3267	DED- OESE, GEAR- UP 3212	Federal funds 3000	Social security act, temporary assistance for needy families 3510	County chargeback 4209	Collections 5204	Child support collections 1228	Children's trust fund 1139	Other state restricted revenues 1200	Public assistance recoupment revenue 1384	State general fund/general purpose 1000
FY 2022 Enacted	4.5	8,175,700	0	2,552,000	0	0	13,100	1,508,500	0	0	0	0	0	0	4,102,100
FY 2022 Enacted FY22: Federal Funds Decrease Title	<b>4.5</b> 0.0	<b>8,175,700</b>	0	,,	0		-,	<b>1,508,500</b>				0			
		-, -,	0	0		0	(12,100)	, ,		0	0		0	0	12,100

	Sec. 106 CHILDREN'S SERVICES AGENCY - JUVENILE JUSTICE	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	120.5	24,628,100	8,554,600	0	4,692,800	1,351,000	10,029,700
	Current Services Baseline	0.0	73,300	0	0	(273,400)	0	346,700
	Investments	0.0	0	0	0	0	0	0
	Reductions	0.0	0	0	0	0	0	0
	Capital Outlay	0.0	0	0	0		0	0
	Defined Calculations	0.0	338,500	4,700	0	,	11,600	214,800
	FY 2023 Executive Recommendation	120.5	25,039,900	8,559,300	0	4,526,800	1,362,600	10,591,200
	Bay pines center - 31950	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	47.0	5,742,300	267,300	0	2,268,100	574,200	2,632,700
	FY22: Bay Pines Shift GF for Excess	0.0	0	0	0	(273,400)	0	273,400
	Defined Calculations	0.0	114,100	0	0	52,400	0	61,700
	FY 2023 Executive Recommendation	47.0	5,856,400	267,300	0	2,047,100	574,200	2,967,800
	Committee on juvenile justice administration - 36700	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	2.5	359,500	191,400	0	0	0	168,100
	Defined Calculations	0.0	3,900	0	0	0	0	3,900
	FY 2023 Executive Recommendation	2.5	363,400	191,400	0	0	0	172,000
	Committee on juvenile justice grants - 36710	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	3,000,000	3,000,000	0	0	0	0
1								

Community support services - 37200	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
FY 2022 Enacted	3.0	2,131,700	629,900	0	0	0	1,501,800
Defined Calculations	0.0	5,400	0	0	0	0	5,400
FY 2023 Executive Recommendation	3.0	2,137,100	629,900	0	0	0	1,507,200
County juvenile officers - 38350	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	County chargeback 4209	State share education funds 4210	State general fund/general purpose 1000
FY 2022 Enacted	0.0	3,904,300	3,904,300	0	0	0	0
FY22: County Juvenile Officers	0.0	73,300	0	0	0	0	73,300
FY 2023 Executive Recommendation	0.0	3,977,600	3,904,300	0	0	0	73,300
Juvenile justice, administration and maintenance - 50500	FTEs	Gross	Capped federal	Federal funds	County chargeback	State share education	State general fund/general
			revenues 3213	3000	4209	funds 4210	purpose 1000
FY 2022 Enacted	21.0	3,731,400			•		purpose
FY 2022 Enacted Defined Calculations	<b>21.0</b> 0.0	<b>3,731,400</b> 80,900	3213	3000	4209	<b>217,900</b>	purpose 1000 <b>3,037,500</b> 80,900
	0.0		3213 385,500 0	3000 <b>0</b>	4209 <b>90,500</b>	4210 <b>217,900</b>	purpose 1000 <b>3,037,500</b> 80,900
Defined Calculations	0.0	80,900	3213 385,500 0	3000 0	<b>90,500</b>	<b>217,900</b>	purpose 1000 3,037,500 80,900
Defined Calculations FY 2023 Executive Recommendation	0.0 <b>21.0</b>	80,900 <b>3,812,300</b>	3213 385,500 0 385,500 Capped federal revenues	3000  0 0 0 Federal funds	4209 90,500 0 90,500 County chargeback	4210 217,900 0 217,900 State share education funds	purpose 1000 3,037,500 80,900 3,118,400 State general fund/general purpose 1000
Defined Calculations FY 2023 Executive Recommendation Shawono center - 64200	0.0 <b>21.0</b> FTEs	80,900 <b>3,812,300</b> Gross	3213 385,500 0 385,500 Capped federal revenues 3213	3000 0 0 0 Federal funds 3000	90,500 0 90,500 County chargeback 4209	4210 217,900 0 217,900 State share education funds 4210	purpose 1000 3,037,500 80,900 3,118,400 State general fund/general purpose 1000 2,689,600

	Sec. 107 PUBLIC ASSISTANCE	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	3.0	3,399,338,000	178,005,800	3,027,758,000	54,687,100	9,841,900	50,000,000	5,000,000	914,400	73,130,800
	Current Services Baseline	(2.0)	1,148,468,500	0	1,155,716,600	(3,808,200)	0		(180,000)	0	(3,259,900)
	Investments	0.0	8,308,800	0	0	8,308,800	(1,100,000)	0	Ó	0	1,100,000
	Reductions	0.0	0	0	0	0	Ó	0	0	0	0
	Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	1.0	4,556,115,300	178,005,800	4,183,474,600	59,187,700	8,741,900	50,000,000	4,820,000	914,400	70,970,900
									-		
	Diaper assistance grant - 39560	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	250,000	0	0	250,000	0	0	0	0	0
	FY23: Transfer Diaper Assistance	0.0	(250,000)	0	0		0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	Ó	0	0	Ó	0	0	0	0	0
-	•								-		
	Emergency services local office allocations - 41550	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,813,500	0	0	5,415,000	0	0	0	0	3,398,500
	FY 2023 Executive Recommendation	0.0	8,813,500	0	0	5,415,000	0	0	0	0	3,398,500
	Family independence program - 42750	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
						48,722,100	9,841,900	0	280,000	0	907,700
	FY 2022 Enacted	0.0	59,751,700	0	0		3,071,300				907,700
	FY22 Caseload: FIP, FAP, FAP	0.0	(3,738,200)	0	0	(3,558,200)	0	0	(180,000)	0	
	FY22 Caseload: FIP, FAP, FAP FY23 Caseload: FIP, FAP, SDA, SSI	0.0	(3,738,200)	0	0	(3,558,200)	0	0	(180,000)	0	0
	FY22 Caseload: FIP, FAP, FAP FY23 Caseload: FIP, FAP, SDA, SSI Family Independence Program -	0.0 0.0 0.0	(3,738,200) 0 0	0	0	(3,558,200) 0 0	0 (1,100,000)	0	(180,000) 0	0 0	0 0 1,100,000
	FY22 Caseload: FIP, FAP, FAP FY23 Caseload: FIP, FAP, SDA, SSI	0.0 0.0 0.0 0.0	(3,738,200)	0	0	(3,558,200) 0 0 8,308,800	0	0	(180,000) 0 0	0 0	0 0 1,100,000

Food assistance program benefits - 44800	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
FY 2022 Enacted	0.0	3,032,468,000	0	3,027,758,000	0	0	0	4,710,000	0	0
FY22 Caseload: FIP, FAP, FAP	0.0	1,155,716,600	0	1,155,716,600	0	0	0	0	0	0
FY23 Caseload: FIP, FAP, SDA, SSI	0.0	0	0	0	0			0	0	0
FY 2023 Executive Recommendation	0.0	4,188,184,600	0	4,183,474,600	0	0	0	4,710,000	0	0
Food Bank Council of Michigan - 44850	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
FY 2022 Enacted	0.0	2,045,000	0		0			0	0	2,045,000
FY 2023 Executive Recommendation	0.0	2,045,000	0	0	0	0	0	0	0	2,045,000
								1	1	
Indigent burial - 48950	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
FY 2022 Enacted	0.0	4,369,100	revenues 3213	3000	act, temporary assistance for needy families 3510	collections 1228	energy assistance fund 1299	assistance recoupment revenue 1384	al security income recoveries 1452	fund/general purpose 1000 4,069,100
	0.0	-	revenues 3213	3000	act, temporary assistance for needy families 3510	collections 1228	energy assistance fund 1299	assistance recoupment revenue 1384	al security income recoveries 1452	fund/general purpose 1000 4,069,100
FY 2022 Enacted FY 2023 Executive Recommendation  Low-income home energy assistance program - 52050	0.0	4,369,100	revenues 3213  0 0 Capped federal revenues 3213	3000  0  Federal funds 3000	act, temporary assistance for needy families 3510	collections 1228	energy assistance fund 1299	assistance recoupment revenue 1384	al security income recoveries 1452	fund/general purpose 1000 4,069,100
FY 2022 Enacted FY 2023 Executive Recommendation Low-income home energy	0.0	4,369,100 4,369,100	revenues 3213  0 0 Capped federal revenues	3000  0  Federal funds 3000	act, temporary assistance for needy families 3510  300,000  300,000  Social security act, temporary assistance for needy families 3510	collections 1228  0 0 Child support collections 1228	energy assistance fund 1299 0 0 Low-income energy assistance fund	assistance recoupment revenue 1384  0 0 Public assistance recoupment revenue 1384	al security income recoveries 1452  O 0 0  Supplement al security income recoveries	fund/general purpose 1000  4,069,100  4,069,100  State general fund/general purpose 1000

Refugee assistance program - 61800		· ·					T	1		1	1
Refugee assistance program - 61800	program - 53750	FTEs		revenues 3213		act, temporary assistance for needy families	collections	energy assistance fund 1299	assistance recoupment revenue 1384	al security income recoveries	fund/general purpose
Refugee assistance program - 61800	FY 2022 Enacted	1.0	50,000,000	0	0	0	0	50,000,000	0	0	0
Refugee assistance program - 61800	FY 2023 Executive Recommendation	1.0	50,000,000	0	0	0	0			0	0
Refugee assistance program - 61800							•		•	•	
FY23: Correct Refugee Assistance   (2.0)   0   0   0   0   0   0   0   0   0		FTEs	Gross	revenues		act, temporary assistance for needy families	collections	energy assistance fund	assistance recoupment revenue	al security income recoveries	purpose
FY23: Correct Refugee Assistance   (2.0)   0   0   0   0   0   0   0   0   0	FY 2022 Enacted	2.0	3,054,200	3,054,200	0	0	0	0	0	0	0
State disability assistance payments - 65650	FY23: Correct Refugee Assistance				0	0					0
State disability assistance payments - 65650			3.054.200	3.054.200					0	0	0
State disability assistance payments - 65650							•		•	•	
FY22 Caseload: FIP, FAP, FAP   0.0   (253,100)   0   0   0   0   0   0   0   0   0	=	FTEs	Gross	revenues		act, temporary assistance for needy families	collections	energy assistance fund	assistance recoupment revenue	al security income recoveries	purpose
State supplementation - 65950   FTEs   Gross   Capped federal revenues 3213   Federal funds 3000   Significant for needy families 3510   FY 2022 Enacted   FY 2022 Enacted   FY 2022 Enacted   FY 2022 Caseload: FIP, FAP, FAP   O.0   (1,692,800)   O   O   O   O   O   O   O   O   O	FY 2022 Enacted	0.0	4,029,500	0	0	0	0	0	10,000	914,400	3,105,100
State supplementation - 65950   FTEs   Gross   Capped federal revenues 3213   Federal funds 3000   Social security act, temporary assistance for needy families 3510   FY 2022 Enacted   Proceedings   Frequence   Frequence	FY22 Caseload: FIP, FAP, FAP	0.0	(253,100)	0	0	0	0	0	0	0	(253,100)
State supplementation - 65950   FTEs   Gross   Capped federal revenues 3213   Federal funds 3000   Social security act, temporary assistance for needy families 3510   FY 2022 Enacted   D.O.   State supplementation   State supplementation   State supplementation   State general fund/general purpose 1000   Social security act, temporary assistance for needy families 3510   Social security act, temporary assistance for needy families 3510   State general fund/general purpose 1000   State general fund/general purpose 10000   State general fund/general purpose 1000   State general fund/general purpose 1000   State	FY23 Caseload: FIP, FAP, SDA, SSI	0.0	(199,700)	0	0	0	0	0	0	0	(199,700)
State supplementation - 65950   FTEs   Gross   Gross	FY 2023 Executive Recommendation	0.0	3,576,700	0	0	0	0	0	10,000	914,400	2,652,300
State supplementation - 65950         FTEs         Gross         Capped federal revenues 3213         Federal funds 3000         act, temporary assistance for needy families 3510         Child support collections 1228         energy assistance fund 1299         assistance recoupment revenue recoveries 1000         State general fund/general purpose 1000           FY 2022 Enacted         0.0         57,799,300         0         0         0         0         0         0         0         57,799,300         0         57,799,300         0							•	•			
FY22 Caseload: FIP, FAP, FAP 0.0 (1,692,800) 0 0 0 0 0 0 (1,692,800	State supplementation - 65950	FTEs	Gross	revenues		act, temporary assistance for needy families	collections	energy assistance fund	assistance recoupment revenue	al security income recoveries	purpose
	FY 2022 Enacted	0.0	57,799,300	0	0	0	0	0	0	0	57,799,300
	FY22 Caseload: FIP, FAP, FAP	0.0							0	0	
FY23 Caseload: FIP, FAP, SDA, SSI 0.0 (1,114,300) 0 0 0 0 0 0 (1,114,300	FY23 Caseload: FIP, FAP, SDA, SSI	0.0	(1,114,300)	0	0	0	0	0	0	0	(1,114,300)
	FY 2023 Executive Recommendation	0.0		0	0	0	0	0	0	0	

State supplementation administration - 65960	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Child support collections 1228	Low-income energy assistance fund 1299	Public assistance recoupment revenue 1384	Supplement al security income recoveries 1452	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,806,100	0	0	0	0	0	0	0	1,806,100
FY 2023 Executive Recommendation	0.0	1,806,100	0	0	0	0	0	0	0	1,806,100

Sec. 108 FIELD OPERATIONS AND SUPPORT SERVICES	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
FY 2022 Enacted	5,764.5	701,864,300	120,200	7,757,100	53,662,900	268,668,500	71,759,100	4,206,200	9,587,500	0	0	286,102,800
Current Services Baseline	(31.0)	229,500	, 0		235,200	(1,580,000)	155,300	0	0	0	250,000	1,224,600
Investments	5.0	555,700	0		0		0	0	0	0		
Reductions	0.0	0	0	0	0	0	0	0	0	0	0	
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	15,228,600	0	70,700	1,338,400	5,922,900	1,562,800	45,000	207,500	0	0	6,081,300
FY 2023 Executive Recommendation	5,738.5	717,878,100	120,200	7,772,200			73,477,200		9,795,000	0	250,000	
Administrative support workers -			IDG from	IDG from	Capped federal	Federal funds	Social security act, temporary	Donated	Donated	Gifts, bequests, and donations	Private	State general fund/general
30200	FTEs	Gross	MDOC 6472	MDE 6313	revenues 3213	3000	assistance for needy families 3510	funds, local 4212	funds, private 5050	110 5201	funds 5000	purpose 1000
FY 2022 Enacted	221.0	13,900,000	0		1,074,200		1,520,400	0	0	•		-, -,
FY22: Federal Funds Decrease Title	0.0	0	0		0	(=:0,000)	0	0	0			,
Defined Coloulations	00	070000										400 000
Defined Calculations	0.0	370,600	0		28,100		40,300	0	0			
FY 2023 Executive Recommendation		14,270,600	0		28,100 <b>1,102,300</b>		40,300 <b>1,560,700</b>	0	0			
FY 2023 Executive Recommendation  Adult services field staff - 30430	221.0 FTEs	14,270,600 Gross	IDG from MDOC 6472	128,900 IDG from MDE 6313	Capped federal revenues 3213	<b>4,332,700</b> Federal funds 3000	1,560,700  Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	7,146,000  State general fund/general purpose 1000
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted	221.0 FTEs	14,270,600 Gross 60,908,000	IDG from MDOC 6472	128,900 IDG from MDE 6313	1,102,300 Capped federal revenues 3213	4,332,700 Federal funds 3000	1,560,700  Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800
Adult services field staff - 30430  FY 2022 Enacted Defined Calculations	221.0 FTEs 520.0 0.0	Gross 60,908,000 1,434,500	IDG from MDOC 6472	128,900 IDG from MDE 6313	1,102,300 Capped federal revenues 3213 16,323,800 428,200	4,332,700  Federal funds 3000  15,792,400 320,800	1,560,700  Social security act, temporary assistance for needy families 3510  0	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800 685,500
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted	221.0 FTEs 520.0 0.0	14,270,600 Gross 60,908,000	IDG from MDOC 6472	128,900 IDG from MDE 6313	Capped federal revenues 3213  16,323,800 428,200	4,332,700  Federal funds 3000  15,792,400 320,800	1,560,700  Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800 685,500
Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830	221.0 FTEs 520.0 0.0	Gross 60,908,000 1,434,500	IDG from MDOC 6472	128,900 IDG from MDE 6313	1,102,300 Capped federal revenues 3213 16,323,800 428,200	4,332,700  Federal funds 3000  15,792,400 320,800	1,560,700  Social security act, temporary assistance for needy families 3510  0	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800 685,500
Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies,	221.0  FTEs  520.0  0.0  520.0	Gross 60,908,000 1,434,500 62,342,500	IDG from MDOC 6472  0 0 0 IDG from MDOC	128,900  IDG from MDE 6313  0 0 0 IDG from MDE 6313	1,102,300  Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues	4,332,700  Federal funds 3000  15,792,400 320,800 16,113,200  Federal funds 3000	1,560,700  Social security act, temporary assistance for needy families 3510  0 0 Social security act, temporary assistance for needy families	Donated funds, local 4212  0 0 0 Donated funds, local	Donated funds, private 5050  0  0  Donated funds, private 5050	Gifts, bequests, and donations 110 5201  O O O Gifts, bequests, and donations 110 5201	Private funds 5000  O  Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800 685,500 29,477,300  State general fund/general purpose 1000
Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830	221.0  FTEs  520.0  0.0  520.0  FTEs	Gross  60,908,000 1,434,500 62,342,500  Gross	IDG from MDOC 6472  IDG from MDOC 6472	128,900  IDG from MDE 6313  0 0 0 IDG from MDE 6313	1,102,300  Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues 3213  1,798,000	4,332,700  Federal funds 3000  15,792,400	1,560,700  Social security act, temporary assistance for needy families 3510  O  Social security act, temporary assistance for needy families 3510	Donated funds, local 4212  0 0 0 Donated funds, local 4212	Donated funds, private 5050  Donated funds, private 5050	Gifts, bequests, and donations 110 5201  O O Gifts, bequests, and donations 110 5201	Private funds 5000  Private funds 5000  Output  Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800 685,500 29,477,300  State general fund/general purpose 1000  7,572,300
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted  Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830  FY 2022 Enacted	520.0 0.0 520.0 FTEs	Gross  60,908,000 1,434,500 62,342,500  Gross	IDG from MDOC 6472  O 0 O 0 IDG from MDOC 6472	128,900  IDG from MDE 6313  0 0 0 1  IDG from MDE 6313	1,102,300  Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues 3213  1,798,000	4,332,700  Federal funds 3000  15,792,400	1,560,700  Social security act, temporary assistance for needy families 3510  O  Social security act, temporary assistance for needy families 3510  3,597,500	Donated funds, local 4212  0 0 0 Donated funds, local 4212	Donated funds, private 5050  Donated funds, private 5050  Donated funds, private 5050	Gifts, bequests, and donations 110 5201  O O O  Gifts, bequests, and donations 110 5201  O O O  O O O	Private funds 5000  Private funds 5000  Private funds 5000	7,146,000  State general fund/general purpose 1000  28,791,800  29,477,300  State general fund/general purpose 1000  7,572,300 3,243,600
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830  FY 2022 Enacted Employment Verification Contract	520.0 0.0 520.0 FTEs	Gross  60,908,000 1,434,500 62,342,500  Gross  17,595,000 5,374,700	IDG from MDOC 6472  IDG from MDOC 6472  IDG from MDOC 6472	128,900  IDG from MDE 6313  0 0 0 IDG from MDE 6313	Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues 3213  1,798,000 0	4,332,700  Federal funds 3000  15,792,400 320,800 16,113,200  Federal funds 3000  4,481,800 2,127,300 (261,000)	1,560,700  Social security act, temporary assistance for needy families 3510  O O O O O O O O O O O O O O O O O O O	Donated funds, local 4212  Donated funds, local 4212  Donated funds, local 4212  0 0 0	Donated funds, private 5050  Donated funds, private 5050  Donated funds, private 5050	Gifts, bequests, and donations 110 5201  O O O O O O O O O O O O O O O O O O O	Private funds 5000  Private funds 5000  O  Private funds 5000  O  O  O	7,146,000  State general fund/general purpose 1000  28,791,800  29,477,300  State general fund/general purpose 1000  7,572,300 3,243,600 261,000
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830  FY 2022 Enacted Employment Verification Contract FY22: Federal Funds Decrease Title	520.0 0.0 520.0 FTEs  0.0 0.0 0.0 0.0	Gross  60,908,000 1,434,500 62,342,500  Gross  17,595,000 5,374,700 0	IDG from MDOC 6472  IDG from MDOC 6472  IDG from MDOC 6472  0 0 0	128,900  IDG from MDE 6313  0 0 0 IDG from MDE 6313	1,102,300  Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues 3213  1,798,000 0	4,332,700  Federal funds 3000  15,792,400 320,800 16,113,200  Federal funds 3000  4,481,800 2,127,300 (261,000) 0	1,560,700  Social security act, temporary assistance for needy families 3510  O O O O O O O O O O O O O O O O O O O	Donated funds, local 4212  Donated funds, local 4212  Donated funds, local 4212  0 0 0	Donated funds, private 5050  Donated funds, private 5050  Donated funds, private 5050	Gifts, bequests, and donations 110 5201  O O O O O O O O O O O O O O O O O O O	Private funds 5000  Private funds 5000  Private funds 5000  250,000	7,146,000  State general fund/general purpose 1000  28,791,800  29,477,300  State general fund/general purpose 1000  7,572,300  3,243,600  261,000
FY 2023 Executive Recommendation  Adult services field staff - 30430  FY 2022 Enacted Defined Calculations FY 2023 Executive Recommendation  Contractual services, supplies, and materials - 37830  FY 2022 Enacted Employment Verification Contract FY22: Federal Funds Decrease Title FY23:Field Services CSS&M -	520.0 0.0 520.0 FTEs  0.0 0.0 0.0 0.0 0.0	Gross  60,908,000 1,434,500 62,342,500  Gross  17,595,000 5,374,700 0 250,000	IDG from MDOC 6472  IDG from MDOC 6472  O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	128,900  IDG from MDE 6313  0 0 0 IDG from MDE 6313	1,102,300  Capped federal revenues 3213  16,323,800 428,200 16,752,000  Capped federal revenues 3213  1,798,000 0 0	### 4,332,700  Federal funds 3000  15,792,400 320,800 16,113,200  Federal funds 3000  4,481,800 2,127,300 (261,000) 0 0	1,560,700  Social security act, temporary assistance for needy families 3510  O O O O O O O O O O O O O O O O O O O	Donated funds, local 4212  Donated funds, local 4212  Donated funds, local 4212  0 0 0 0	Donated funds, private 5050  Donated funds, private 5050  Donated funds, private 5050  0 0 0 0	Gifts, bequests, and donations 110 5201  Gifts, bequests, and donations 110 5201  Gifts, bequests, and donations 110 5201  0 0 0	Private funds 5000  Private funds 5000  Private funds 5000  0  250,000 0	7,146,000  State general fund/general purpose 1000  28,791,800  29,477,300  State general fund/general purpose 1000  7,572,300 3,243,600 261,000 300,000

				IDG from	IDG from	Capped federal	Federal funds	Social security act, temporary	Donated	Donated	Gifts, bequests, and donations	Private	State general fund/general
	Donated funds positions - 40200	FTEs	Gross	MDOC 6472	MDE 6313	revenues 3213	3000	assistance for needy families 3510	funds, local 4212	funds, private 5050	110 5201	funds 5000	purpose 1000
	FY 2022 Enacted	238.0	28,104,400	120,200	156,100	2,230,200	10,133,700	1,670,500	4,206,200	9,587,500	0	0	0
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	0	0	0	0	0	0	0
	Defined Calculations	0.0	426,000	0	(6,800)	41,700	122,800	15,800	45,000	207,500	0	0	0
	FY 2023 Executive Recommendation	238.0	28,530,400	120,200	149,300	2,271,900	10,256,500			9,795,000	0	0	0
-										-			
	Elder law of Michigan MiCAFE contract - 40950	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	350,000	0	0	0	175,000	0	0	0	0	0	175,000
	FY 2023 Executive Recommendation	0.0	350,000	0	0	0	175,000	0	0	0	0	0	175,000
	Electronic benefit transfer (EBT) - 41050	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
		FTEs	Gross 7,989,000	MDOC	MDE 6313	federal revenues	3000	act, temporary assistance for needy families 3510	funds, local 4212	funds, private 5050	and donations 110 5201	funds	fund/general purpose 1000
	41050			MDOC 6472	MDE 6313	federal revenues 3213	3000 <b>2,129,100</b>	act, temporary assistance for needy families 3510 1,016,000	funds, local 4212	funds, private 5050	and donations 110 5201	funds 5000	fund/general purpose 1000 4,843,900
	41050 FY 2022 Enacted	0.0	7,989,000	MDOC 6472	MDE 6313	federal revenues 3213	3000 <b>2,129,100</b>	act, temporary assistance for needy families 3510 1,016,000	funds, local 4212	funds, private 5050	and donations 110 5201	funds 5000	fund/general purpose 1000 4,843,900
	FY 2022 Enacted FY 2023 Executive Recommendation  Employment and training support services - 41700	0.0 0.0 FTEs	7,989,000 7,989,000 Gross	MDOC 6472	MDE 6313	federal revenues 3213	2,129,100 2,129,100 Federal funds 3000	act, temporary assistance for needy families 3510  1,016,000  1,016,000  Social security act, temporary assistance for needy families 3510	funds, local 4212 0 0 Donated funds, local 4212	funds, private 5050	and donations 110 5201	funds 5000	fund/general purpose 1000  4,843,900  4,843,900  State general fund/general purpose 1000
	FY 2022 Enacted FY 2023 Executive Recommendation	0.0	7,989,000 7,989,000	MDOC 6472  0 0 IDG from MDOC	MDE 6313 0 0 IDG from MDE 6313	federal revenues 3213  0 0 Capped federal revenues	2,129,100 2,129,100 Federal funds 3000	act, temporary assistance for needy families 3510  1,016,000  1,016,000  Social security act, temporary assistance for needy families 3510  3,802,900	funds, local 4212 0 0 Donated funds, local 4212	funds, private 5050  Donated funds, private 5050  0	and donations 110 5201  0 0 Gifts, bequests, and donations 110 5201	funds 5000  0 0 Private funds	fund/general purpose 1000  4,843,900  4,843,900  State general fund/general purpose 1000  413,500

	Field policy and administration - 30450	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	119.0	18.572.200	0	167.200	715,200	6,837,900	2,018,500	0	0	0	0	8,833,400
	FY22: Federal Funds Decrease Title	0.0	0	0	, 0	, 0	(23,500)	, ,	0	0	0	0	
	FY23: Move Adult Services Workers	5.0	818,000	0	0	249,700	191,700	0	0	0	0	0	376,600
	FY23: Transfers Statewide New Hire	0.0	(283,900)	0	0				0	0	0		
	Defined Calculations	0.0	412,300	0	2,700	19,300	158,400	16,300	0	0	0	0	215,600
	FY 2023 Executive Recommendation	124.0	19,518,600	0		984,200	7,033,900		0	0	0	0	
	Field staff travel - 44040	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,109,900	0	0	1,214,000	1,303,800		0	0	0	0	2,387,700
	FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(203,900)	0	0	0	0	0	203,900
	FY 2023 Executive Recommendation	0.0	8,109,900	0	0	1,214,000	1,099,900	3,204,400	0	0	0	0	2,591,600
	Food assistance reinvestment - 44802	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
	FY 2022 Enacted	16.0	10,985,000	0	•	-				0		0	.,,
	FAP Reinvestment Adjustment	0.0	(3,551,500)	l 0					0	0	0	l o	(3,551,500)
-	Defined Calculations	0.0	13,200	0	0	0	0	0	0	0	0	0	13,200
	Defined Calculations FY 2023 Executive Recommendation				0	0	0	0	0	0	0	0	13,200
	_		13,200	0	0	0	0	0	0	0	0	0	13,200
	FY 2023 Executive Recommendation  Medical/psychiatric evaluations -	16.0	13,200 <b>7,446,700</b>	0 0 IDG from MDOC	IDG from MDE 6313	Capped federal revenues 3213	0 0 Federal funds	Social security act, temporary assistance for needy families 3510	0 0 Donated funds, local	0 0 Donated funds, private	Gifts, bequests, and donations 110 5201	Private funds	13,200 7,446,700  State general fund/general purpose 1000

Nutrition education - 56410	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
FY 2022 Enacted	2.0	33,055,900	0	0	0	33,055,900	0	0	0	0	0	0
Defined Calculations	0.0	7,000	0	0	0	7,000	0	0	0	0	0	0
FY 2023 Executive Recommendation	2.0	33,062,900	0	0	0	33,062,900	0	0	0	0	0	0
-								-		-		
Pathways to potential - 57930	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
FY 2022 Enacted	231.0	24,803,600		357,100	1,539,000	9,508,700		0	0	0	0	10,667,300
Defined Calculations	0.0	587,100	0	2,700	41,800	251,600	23,100	0	0	0	0	267,900
FY 2023 Executive Recommendation	231.0	25,390,700	0	359,800	1,580,800	9,760,300	2,754,600	0	0	0	0	10,935,200
Public assistance field staff - 44050	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
FY 2022 Enacted	4,417.5	471,827,100	0	6,805,700	28,662,500	180,187,300	52,195,400	0	0	0	0	203,976,200
FY22: Federal Funds Decrease Title	0.0	0	0	0	0	(1,535,400)	0	0	0	0	0	1,535,400
FY23: Transfer of FTEs and Funding	(36.0)	(4,077,800)	0	(55,600)	(14,500)	(1,876,800)	(113,200)	0	0	0	0	(2,017,700)
Health Equity Across the Lifespan	5.0	555,700	0			,	0	0	0	0	0	277,900
Defined Calculations	0.0	11,977,900	0	68,800	779,300	4,943,600	1,467,300	0	0	0	0	4,718,900
FY 2023 Executive Recommendation	4,386.5	480,282,900	0	6,818,900	29,427,300	181,996,500	53,549,500	0	0	0	0	208,490,700
SSI advocacy legal services grant - 65230	FTEs	Gross	IDG from MDOC 6472	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Donated funds, local 4212	Donated funds, private 5050	Gifts, bequests, and donations 110 5201	Private funds 5000	State general fund/general purpose 1000
							0010					
FY 2022 Enacted	0.0	325,000	0	0	0	0		0	0	0	0	325,000

Sec. 109 DISABILITY DETERMINATION SERVICES	FTEs	Gross	IDG from MDTMB, office of retirement services 6827	3000	l purpose 1000
FY 2022 Enacted	575.4	114,269,300	803,700	109,539,000	3,926,600
Current Services Baseline	10.0	1,101,300	0	1,060,400	40,900
Investments	0.0	0	0	0	0
Reductions	0.0	0	0	0	0
Capital Outlay	0.0	0	0	0	0
Defined Calculations	0.0	1,685,700	9,700	1,625,500	50,500
FY 2023 Executive Recommendation	585.4	117,056,300	813,400	112,224,900	4,018,000

Disability determination operations - 39650	FTEs	Gross	IDG from MDTMB, office of retirement services 6827	I FAMATAI TIINME	State general fund/genera I purpose 1000
FY 2022 Enacted	571.3	113,642,200	176,600	109,539,000	3,926,600
Shift Disability Determination Staff	10.0	1,101,300	0	1,060,400	40,900
Defined Calculations	0.0	1,676,000	0	1,625,500	50,500
FY 2023 Executive Recommendation	581.3	116,419,500	176,600	112,224,900	4,018,000

Retirement disability determination - 62300	FTEs	Gross	IDG from MDTMB, office of retirement services 6827	Federal funds 3000	State general fund/genera I purpose 1000
FY 2022 Enacted	4.1	627,100	627,100	0	0
Defined Calculations	0.0	9,700	9,700	0	0
FY 2023 Executive Recommendation	4.1	636,800	636,800	0	0

Sec. 110 BEHAVIORAL HEALTH PROGRAM ADMINISTRATION AND SPECIAL PROJECTS	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	115.0	220,935,200	162,750,800	12,012,200	1,004,700	5,514,300	2,284,200	0	0	37,369,000
Current Services Baseline	(8.0)	15,338,200	(524,500)	(1,637,300)	1,900,000	0	0	0	16,000,000	(400,000)
Investments	0.0	0	0	0	0	0	0	0	0	0
Reductions	0.0	0	0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	406,000	97,500	0	0	3,900	0	0	0	304,600
FY 2023 Executive Recommendation	107.0	236,679,400	162,323,800	10,374,900	2,904,700	5,518,200	2,284,200	0	16,000,000	37,273,600
Behavioral health program administration - 32050	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	84.0	47,291,100	31,807,800	179,800	1,004,700	0	0	0	0	14,298,800
FY22 Private Authorization	0.0	1,900,000	0	0	1,900,000	0	0	0	0	0
FY23 Mediation Services	0.0	350,000	0	0	0	0	0	0	0	350,000
FY23 Transfer CSSM Allocation from	0.0	(100,000)	0	0	0	0	0	0	0	(100,000)
FY23 Transfer MI Kids Now FTEs	(3.0)	(450,000)	(166,500)	0	0	0	0	0	0	(283,500)
Transfer Staff and Funding from	(5.0)	(724,500)	(358,000)	0	0	0	0	0	0	(366,500)
Defined Calculations	0.0	338,600	97,500	0	0	0	0	0	0	241,100
FY 2023 Executive Recommendation	76.0	48,605,200	31,380,800	179,800	2,904,700	0	0	0	0	14,139,900
Community substance use disorder prevention, education, and treatment - 36400A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	9.0	79,705,200	61,251,800	0	0	0	2,284,200	0	0	16,169,200
FY 2023 Executive Recommendation	9.0	79,705,200	61,251,800	0	0	0	2,284,200	0	0	16,169,200

Family support subsidy - 42950A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	11,832,400	0	11,832,400	0	0	0	0	0	0
FY22 Family Support Subsidy	0.0	(795,300)	0	(795,300)	0	0	0	0	0	0
FY23 Family Support Subsidy	0.0	(842,000)	0	(842,000)	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	10,195,100	0	10,195,100	0	0	0	0	0	0
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Federal and other special projects 43450	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	2,535,600	2,535,600	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	2,535,600	2,535,600	0	0	0	0	0	0	0
Gambling addiction - 45500	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	1.0	5,514,300	0	0		5,514,300	0	J		
 Defined Calculations	0.0	3,900	0	0		3,900	0			
FY 2023 Executive Recommendation	1.0	5,518,200	0	0	0	5,518,200	0	0	0	0
	l							Marihuan		
Mental health diversion council - 52320	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
	<i>FTE</i> s	Gross 3,850,000		act, temporary assistance for needy families	5000	gaming prevention fund	collections	a regulatory fund	restricted revenues 1200	fund/general purpose 1000

Office of recipient rights - 56780	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	21.0	2,856,600	0	0	0	0	0	0	0	2,856,600
Defined Calculations	0.0	63,500	0	0	0	0	0	0	0	63,500
FY 2023 Executive Recommendation	21.0	2,920,100	0	0	0	0	0	0	0	2,920,100
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Opioid response activities - 57467	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	67,155,600	67,155,600	0	0	0	0	0	0	0
FY22: Opioid Settlement Fund	0.0	16,000,000	0	0	0	0	0	0	16,000,000	0
FY 2023 Executive Recommendation	0.0	83,155,600	67,155,600	0	0	0	0	0	16,000,000	0
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Protection and advocacy services support - 60300	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Compulsive gaming prevention fund 1489	Fees and collections 1274	Marihuan a regulatory fund 1551	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	194,400	0	0	0	0	0	0	0	194,400
FY 2023 Executive Recommendation	0.0	194,400	0	0	0	0	0	0	0	194,400

Sec. 111 BEHAVIORAL HEALTH SERVICES	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	15.0	4,402,248,100	184,500	3,026,884,100	421,000	15,285,600	10,243,400	677,300	33,442,100	1,315,110,100
Current Services Baseline	0.0	(135,364,800)	0	(152,509,000)	0	0	1,262,700	(200,500)	339,800	15,742,200
Investments	5.0	47,282,100	0	14,332,100	0	0	0	0	0	32,950,000
Reductions	0.0	0	0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	50,000	0	37,300	0	0			0	,
FY 2023 Executive Recommendation	20.0	4,314,215,400	184,500	2,888,744,500	421,000	15,285,600	11,506,100	476,800	33,781,900	1,363,815,000
Autism services - 31650	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	339,141,600	0	,,	0	0	0	0	0	, ,
FY22 Caseload: Behavioral Health	0.0	(68,388,800)	0	(44,254,400)	0	0	0	0	0	(24,134,400)
FY22 E-FMAP: Behavioral Health	0.0	0	0	-,,	0	0			0	(-,,
FY22 Redeterminations: Behavioral	0.0	(632,600)	0	(100,100)	0	0	, ,		0	( -,,
FY23 Actuarial Soundness:	0.0	5,988,800	0	0,0.0,.00	0	0			0	-, ,
FY23 Caseload: Behavioral Health	0.0	21,660,300	0	, ,	0	0			0	
FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(, , ,	0	0			0	
FY23 FMAP: Behavioral Health	0.0	0	0	(=,===,===)	0	0			0	, ,
FY23 Redeterminations: Behavioral	0.0	(11,071,400)	0	( , - , ,	0	0			0	
FY 2023 Executive Recommendation	0.0	286,697,900	0	187,112,500	0	0	0	0	0	99,585,400
Behavioral health community supports and services - 32044	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	2.0	13,488,200	0	8,349,700	0	0	0	0	0	5,138,500
Behavioral Health Capacity and	5.0	30,450,000	0			0		_	0	
Defined Calculations	0.0	12,600	0		0	0			0	
FY 2023 Executive Recommendation	7.0	43,950,800	0	8,349,700	0	0	0	0	0	

	Certified community behavioral health clinic demonstration - 33935	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	25,597,300	0	21,097,300	0	0	0	0	0	4,500,000
	FY22 Caseload: Behavioral Health	0.0	73,669,500	0		0	0	0	0	0	
	FY22 E-FMAP: Behavioral Health	0.0	0	0	600,000	0	0	0	0	0	(600,000)
	FY23 Caseload: Behavioral Health	0.0	1,985,300	0	1,469,400	0	0	0	0	0	515,900
	FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(600,000)	0	0	0	0	0	
	FY23 FMAP: Behavioral Health	0.0	0	0	(87,100)	0	0	0	0	0	87,100
	FY 2023 Executive Recommendation	0.0	101,252,100	0	81,936,600	0	0	0	0	0	19,315,500
	Civil service charges - 36050	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	297,500	0	0	0	0	0	0	0	297,500
	FY 2023 Executive Recommendation	0.0	297,500	0	0	0	0	0	0	0	297,500
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	Community mental health non- Medicaid services - 37000	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax	State general fund/general purpose 1000
1				3213		3510			1001	1902	1000
	FY 2022 Enacted	0.0	125,578,200		0		0	0	0	1902 <b>0</b>	
	FY 2022 Enacted FY 2023 Executive Recommendation						0				125,578,200
			125,578,200 125,578,200	0		0			0	0	125,578,200
				0		0			0	0	125,578,200
	FY 2023 Executive Recommendation  Federal mental health block grant -	0.0	125,578,200	Capped federal revenues 3213	Federal funds	Social security act, temporary assistance for needy families	0 Local funds	Insurance provider fund 1561	0 0 Marihuana regulatory fund	Quality assurance assessment tax	125,578,200 125,578,200 State general fund/general purpose 1000
	FY 2023 Executive Recommendation  Federal mental health block grant - 43750	FTEs	<b>125,578,200</b> Gross	Capped federal revenues 3213	Federal funds 3000 20,595,700	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	125,578,200 125,578,200 State general fund/general purpose 1000

Health homes - 47100	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	accurance	State general fund/general purpose 1000
FY 2022 Enacted	1.0	33,005,400	0	29,524,900	0	246,900	0	677,300	0	2,556,300
FY22 Caseload: Behavioral Health	0.0	0	0	0	0	0	0	0	0	0
FY23 Caseload: Behavioral Health	0.0	0	0	0	0	0	0	0	0	0
FY23 Health Homes Caseload Cost	0.0	11,700,400	0	9,199,900	0	0	0	0	0	2,500,500
Marihuana Revenue Adjustment	0.0	(200,500)	0	0	0	0	0	(200,500)	0	0
Behavioral Health Capacity and	0.0	16,832,100	0	14,332,100	0	0	0	0	0	2,500,000
FY 2023 Executive Recommendation	1.0	61,337,400	0	53,056,900	0	246,900	0	476,800	0	7,556,800

Healthy Michigan plan - behavioral health - 47620	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	603,614,300	0	543,290,400	0	0	1,139,800	0	5,752,100	53,432,000
FY22: Behavioral Health Medicaid	0.0	8,947,800	0	7,729,300	0	0	451,700	0	766,800	0
FY22 Caseload: Behavioral Health	0.0	(27,972,400)	0	(25,175,200)	0	0	0	0	0	(2,797,200)
FY22 Redeterminations: Behavioral	0.0	(2,524,300)	0	(1,633,500)	0	0	0	0	0	(890,800)
FY23 Actuarial Soundness:	0.0	30,920,200	0	27,828,200	0	0	0	0	0	3,092,000
FY23 Caseload: Behavioral Health	0.0	15,201,700	0	13,681,500	0	0	0	0	0	1,520,200
FY23 Redeterminations: Behavioral	0.0	(45,101,200)	0	(40,591,100)	0	0	0	0	0	(4,510,100)
FY 2023 Executive Recommendation	0.0	583,086,100	0	525,129,600	0	0	1,591,500	0	6,518,900	49,846,100

Medicaid mental health services - 52700	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	3,124,618,700	0	2,109,337,600	0	15,038,700	9,103,600	0	27,690,000	963,448,800
FY22: Behavioral Health Medicaid	0.0	46,100	0	29,800	0	0	598,400	0	(768,000)	185,900
FY22 Caseload: Behavioral Health	0.0	(176,923,800)	0	(114,487,400)	0	0	0	0	0	(62,436,400)
FY22 E-FMAP: Behavioral Health	0.0	0	0	84,415,400	0	0	0	0	0	(84,415,400)
FY22 Redeterminations: Behavioral	0.0	(4,361,300)	0	(2,822,200)	0	0	0	0	0	(1,539,100)
FY23 Actuarial Soundness:	0.0	87,656,100	0	56,722,300	0	0	0	0	0	30,933,800
FY23 Caseload: Behavioral Health	0.0	22,048,300	0	14,294,200	0	0	0	0	0	7,754,100
FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(126,623,100)	0	0	0	0	0	126,623,100
FY23 FMAP: Behavioral Health	0.0	0	0	(23,114,600)	0	0	212,600	0	341,000	22,561,000
FY23 Redeterminations: Behavioral	0.0	(76,384,600)	0	(49,428,500)	0	0	0	0	0	(26,956,100)
The Residential Collaboration and	0.0	(1,219,000)	0	(329,000)	0	0	0	0	0	(890,000)
FY 2023 Executive Recommendation	0.0	2,975,480,500	0	1,947,994,500	0	15,038,700	9,914,600	0	27,263,000	975,269,700

Medicaid substance use disorder services - 52800	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	83,067,100	0	55,691,300	0	0	0	0	0	27,375,800
FY22 Caseload: Behavioral Health	0.0	(1,864,200)	0	(1,206,300)	0	0	0	0	0	(657,900)
FY22 E-FMAP: Behavioral Health	0.0	0	0	2,513,200	0	0	0	0	0	(2,513,200)
FY22 Redeterminations: Behavioral	0.0	(194,000)	0	(125,500)	0	0	0	0	0	(68,500)
FY23 Actuarial Soundness:	0.0	2,614,700	0	1,692,000	0	0	0	0	0	922,700
FY23 Caseload: Behavioral Health	0.0	2,436,100	0	1,576,400	0	0	0	0	0	859,700
FY23 E-FMAP Reversal: Behavioral	0.0	0	0	(3,769,800)	0	0	0	0	0	3,769,800
FY23 FMAP: Behavioral Health	0.0	0	0	(612,400)	0	0	0	0	0	612,400
FY23 Redeterminations: Behavioral	0.0	(3,402,000)	0	(2,201,400)	0	0	0	0	0	(1,200,600)
FY 2023 Executive Recommendation	0.0	82,657,700	0	53,557,500	0	0	0	0	0	29,100,200

Multicultural	integration funding -	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enac	ted	0.0	17,284,900	184,500	510,000	421,000	0	0	0	0	16,169,400
FY 2023 Exec	utive Recommendation	0.0	17,284,900	184,500	510,000	421,000	0	0	0	0	16,169,400
56300	e PAS/ARR-OBRA -	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enac		7.0	13,940,400	0	-, - ,		0	0	0	0	3,476,200
Defined Calcu		0.0	21,300	0			0	0	0	0	100
FY 2023 Exec	utive Recommendation	7.0	13,961,700	0	10,485,400	0	0	0	0	0	3,476,300
State disabilit program subs services - 656	stance use disorder	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Insurance provider fund 1561	Marihuana regulatory fund 1551	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enac	ted	0.0	2,018,800	0	0	0	0	0	0	0	2,018,800
FY 2023 Exec	utive Recommendation	0.0	2,018,800	0	0	0	0	0	0	0	2,018,800

Sec. 112 STATE PSYCHIATRIC HOSPITALS AND FORENSIC MENTAL HEALTH SERVICES	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	2,453.6	340,155,600	0	45,892,600	23,134,000	1,000,000	15,125,900	255,003,100
Current Services Baseline	0.0	536,700	0	(1,095,100)	32,400	0	16,000	1,583,400
Investments	201.0	26,637,900	0	304,000	0	0	0	26,333,900
Reductions	0.0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0
Defined Calculations	0.0	6,838,200	0	745,500	116,800	0	47,300	5,928,600
FY 2023 Executive Recommendation	2,654.6	374,168,400	0	45,847,000	23,283,200	1,000,000	15,189,200	288,849,000

Caro Regional Mental Health Center - psychiatric hospital - adult - 33450	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	542.3	62,842,000	0	3,141,000	3,795,600	0	3,122,700	52,782,700
FY22 E-FMAP: State Psychiatric	0.0	0	0	126,800	0	0	0	(126,800)
FY22: State Psych Hospitals	0.0	(4,000,000)	0	0	0	0	0	(4,000,000)
FY23 E-FMAP Reversal: State	0.0	0	0	(190,200)	0	0	0	190,200
FY23 FMAP: State Psychiatric	0.0	0	0	(36,800)	0	0	0	36,800
FY23 Recognize Hospital Center 5%	0.0	74,400	0	3,700	4,500	0	3,700	62,500
FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	0	0	0	0	(794,200)
State Operated Psychiatric Complex	0.0	0	0	0	0	0	0	0
State Psychiatric Hospitals and	6.0	736,700	0	0	0	0	0	736,700
Defined Calculations	0.0	1,162,700	0	0	0	0	0	1,162,700
FY 2023 Executive Recommendation	543.7	60,021,600	0	3,044,500	3,800,100	0	3,126,400	50,050,600

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Center for forensic psychiatry - 33650	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	627.1	97,784,900	0	4,224,700	7,197,500	0	2,054,900	84,307,800
FY22 E-FMAP: State Psychiatric	0.0	0	0	101,400	0	0	0	(101,400)
FY22: State Psych Hospitals	0.0	(800,000)	0	700,000	0	0	1,000,000	(2,500,000)
FY23 E-FMAP Reversal: State	0.0	0	0	(152,100)	0	0	0	152,100
FY23 FMAP: State Psychiatric	0.0	0	0	(49,500)	0	0	0	49,500
FY23 Recognize Hospital Center 5%	0.0	124,500	0	5,400	9,200	0	2,600	107,300
FY23 Transfer FTEs and Funds from	(4.6)	(794,300)	0	0	0	0	0	(794,300)
Behavioral Health Capacity and	82.0	11,500,000	0	0	0	0	0	11,500,000
State Psychiatric Hospitals and	7.0	869,900	0	0	0	0	0	869,900
Defined Calculations	0.0	2,128,700	0	73,000	43,600	0	0	2,012,100
FY 2023 Executive Recommendation	711.5	110,813,700	0	4,902,900	7,250,300	0	3,057,500	95,603,000
Developmental disabilities council and projects - 39500A	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	10.0	3,136,100	0	3,136,100	0	0	0	0
Defined Calculations	0.0	33,300	0	33,300	0	0	0	0
FY 2023 Executive Recommendation	10.0	3,169,400	0	3,169,400	0	0	0	0
Gifts and bequests for patient living and treatment environment - 45650	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000	0	0
FY 2023 Executive Recommendation	0.0	1,000,000	0	0	0	1,000,000	0	0

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Hawthorn Center - psychiatric hospital - children and adolescents - 46750	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	292.0	36,963,900	0	25,308,000	1,144,700	0	4,015,500	6,495,700
FY22 E-FMAP: State Psychiatric	0.0	0	0	709,600	0	0	0	(709,600)
FY22: State Psych Hospitals	0.0	4,000,000	0	0	0	0	(2,000,000)	6,000,000
FY23 E-FMAP Reversal: State	0.0	0	0	(1,064,400)	0	0	0	1,064,400
FY23 FMAP: State Psychiatric	0.0	0	0	(296,900)	0	0	0	296,900
FY23 Recognize Hospital Center 5%	0.0	9,500	0	6,500	300	0	1,000	1,700
FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	(794,200)	0	0	0	0
Behavioral Health Capacity and	82.0	10,500,000	0	0	0	0	0	10,500,000
State Psychiatric Hospitals and	4.0	470,000	0	304,000	0	0	0	166,000
Defined Calculations	0.0	795,000	0	592,900	29,100	0	44,400	128,600
FY 2023 Executive Recommendation	373.4	51,944,200	0	24,765,500	1,174,100	0	2,060,900	23,943,700
IDEA, federal special education - 48650	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	120,000	0	120,000	0	0	0	0
FY 2023 Executive Recommendation	0.0	120,000	0		0	0	0	0
Kalamazoo Psychiatric Hospital - adult - 50550	FTEs	Gross	Coronavirus state fiscal recovery fund	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues	State general fund/general purpose 1000
			3160				1200	
FY 2022 Enacted	564.8	74,110,700	3160	5,773,000	5,961,200	0	3,011,300	59,365,200
FY22 E-FMAP: State Psychiatric	<b>564.8</b> 0.0	<b>74,110,700</b>			<b>5,961,200</b>	<b>0</b>		59,365,200
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals			0	228,000		-	3,011,300	<b>59,365,200</b> (228,000)
FY22 E-FMAP: State Psychiatric	0.0	0	0	228,000 (1,700,000)	0	0	<b>3,011,300</b> 0	<b>59,365,200</b> (228,000) (2,500,000)
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals FY23 E-FMAP Reversal: State FY23 FMAP: State Psychiatric	0.0	0 (4,200,000)	<b>0</b> 0	228,000 (1,700,000) (342,000)	0	0	<b>3,011,300</b> 0 0	<b>59,365,200</b> (228,000) (2,500,000) 342,000
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals FY23 E-FMAP Reversal: State	0.0 0.0 0.0	0 (4,200,000) 0	0 0 0	228,000 (1,700,000) (342,000) (67,700)	0 0	0	3,011,300 0 0	<b>59,365,200</b> (228,000) (2,500,000) 342,000
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals FY23 E-FMAP Reversal: State FY23 FMAP: State Psychiatric	0.0 0.0 0.0 0.0	0 (4,200,000) 0	0 0 0 0	228,000 (1,700,000) (342,000) (67,700) 7,400	0 0 0	0 0 0	3,011,300 0 0 0	<b>59,365,200</b> (228,000) (2,500,000) 342,000 67,700 76,000
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals FY23 E-FMAP Reversal: State FY23 FMAP: State Psychiatric FY23 Recognize Hospital Center 5%	0.0 0.0 0.0 0.0 0.0	0 (4,200,000) 0 0 94,900	0 0 0 0 0	228,000 (1,700,000) (342,000) (67,700) 7,400	0 0 0 0 7,600	0 0 0 0	3,011,300 0 0 0 0 0 3,900	59,365,200 (228,000) (2,500,000) 342,000 67,700 76,000 (975,000)
FY22 E-FMAP: State Psychiatric FY22: State Psych Hospitals FY23 E-FMAP Reversal: State FY23 FMAP: State Psychiatric FY23 Recognize Hospital Center 5% FY23 Transfer FTEs and Funds from	0.0 0.0 0.0 0.0 0.0 (5.6)	0 (4,200,000) 0 0 94,900 (975,000)	0 0 0 0 0 0	228,000 (1,700,000) (342,000) (67,700) 7,400 0	0 0 0 0 7,600	0 0 0 0 0	3,011,300 0 0 0 0 0 3,900	59,365,200 (228,000) (2,500,000) 342,000 67,700 76,000 (975,000) 736,700

Purchase of medical services for residents of hospitals and centers - 60650	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	445,600	0	0	0	0	0	445,600
FY 2023 Executive Recommendation	0.0	445,600	0	0	0	0	0	445,600
Revenue recapture - 62400	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	750,100	0	375,000	100	0	375,000	0
FY 2023 Executive Recommendation	0.0	750,100	0	375,000	100	0	375,000	0
Special maintenance - 64850	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	924,600	0	300,000	0	0	332,500	292,100
FY 2023 Executive Recommendation	0.0	924,600	0	300,000		0	332,500	292,100
State hospital administration - 65805	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0	0	0
FY23 Transfer CSSM Allocation	0.0	100,000	0	0	0	0	0	100,000
FY23 Transfer FTEs and Funds from	24.0	4,151,900	0	794,200	0	0	0	3,357,700
Establishment of Centralized	8.0	1,087,900	0	0	0	0	0	1,087,900
FY 2023 Executive Recommendation	32.0	5,339,800	0	794,200	0	0	0	

Walter P. Reuther Psychiatric Hospital - adult - 69250	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Local funds 4000	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	417.4	62,077,700	0	3,514,800	5,034,900	0	2,214,000	51,314,000
FY22 E-FMAP: State Psychiatric	0.0	0	0	101,400	0	0	0	(101,400)
FY22: State Psych Hospitals	0.0	5,000,000	0	1,000,000	0	0	1,000,000	3,000,000
FY23 E-FMAP Reversal: State	0.0	0	0	(152,100)	0	0	0	152,100
FY23 FMAP: State Psychiatric	0.0	0	0	(41,200)	0	0	0	41,200
FY23 Recognize Hospital Center 5%	0.0	133,400	0	7,600	10,800	0	4,800	110,200
FY23 Transfer FTEs and Funds from	(4.6)	(794,200)	0	0	0	0	0	(794,200)
State Psychiatric Hospitals and	6.0	736,700	0	0	0	0	0	736,700
Defined Calculations	0.0	1,356,800	0	46,300	44,100	0	2,900	1,263,500
FY 2023 Executive Recommendation	418.8	68,510,400	0	4,476,800	5,089,800	0	3,221,700	55,722,100

Sec. 113 HEALTH AND HUMAN SERVICES POLICY AND INITIATIVES	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	43.7	19,852,700	2,400	811,000	117,700	120,300	5,826,600	280,200	865,000	2,996,600	222,400	1,000	800	8,608,700
Current Services Baseline	(2.0)	(3,998,300)	0	0	0	(106,900)	(2,755,800)	(120,100)	0	0	0	0	0	(1,015,500
Investments	0.0	0	0	0	0	0	0	0	0	0	0	0	0	
Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0	0	
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0	0	0	
Defined Calculations	0.0	118,800	0	-,	0	0	,		0	,=	6,200	0	0	,
FY 2023 Executive Recommendation	41.7	15,973,200	2,400	816,500	117,700	13,400	3,092,700	160,100	865,000	3,039,800	228,600	1,000	800	7,635,20
Bone marrow donor and blood bank programs - 32501	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State genera fund/genera purpose 1000
FY 2022 Enacted	0.0	750,000	0	0	0				-			0	-	,
FY 2023 Executive Recommendation	0.0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,00
Certificate of need program administration - 33900	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State genera fund/genera purpose 1000
	FTEs	Gross 2,813,300	from MDE	MDLARA 6641	Michigan state hospital finance authority 6806	federal revenues 3213	3000	act, temporary assistance for needy families 3510	funds 5000	need fees 1369	Michigan fund	health initiative fund 1488	screening fees 1903	fund/genera purpose 1000
administration - 33900			from MDE 6313	MDLARA 6641	Michigan state hospital finance authority 6806	federal revenues 3213	3000	act, temporary assistance for needy families 3510	funds 5000	need fees 1369 <b>2,695,600</b>	Michigan fund 1487	health initiative fund 1488	screening fees 1903	fund/genera purpose 1000
administration - 33900 FY 2022 Enacted	11.8	2,813,300	from MDE 6313	MDLARA 6641 <b>0</b>	Michigan state hospital finance authority 6806 117,700	federal revenues 3213	3000 0	act, temporary assistance for needy families 3510	funds 5000 <b>0</b>	need fees 1369 <b>2,695,600</b> (132,000)	Michigan fund 1487	health initiative fund 1488	screening fees 1903	fund/genera purpose 1000
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate	11.8 (1.0) 0.0	<b>2,813,300</b> (132,000)	from MDE 6313 0 0	MDLARA 6641 <b>0</b> 0	Michigan state hospital finance authority 6806 117,700 0	federal revenues 3213 0 0	3000 0 0	act, temporary assistance for needy families 3510 0	funds 5000 0	need fees 1369 <b>2,695,600</b> (132,000) 35,400	Michigan fund 1487	health initiative fund 1488	screening fees 1903 0	fund/genera purpose 1000
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations	11.8 (1.0) 0.0	<b>2,813,300</b> (132,000) 35,400	from MDE 6313 0 0	MDLARA 6641 <b>0</b> 0	Michigan state hospital finance authority 6806  117,700 0	federal revenues 3213 0 0	3000 0 0	act, temporary assistance for needy families 3510 0	funds 5000 0	need fees 1369 2,695,600 (132,000) 35,400	Michigan fund 1487	health initiative fund 1488	screening fees 1903 0	fund/genera purpose 1000
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning	11.8 (1.0) 0.0 10.8	2,813,300 (132,000) 35,400 2,716,700 Gross	from MDE 6313  0 0 0  0 0 0  IDG from MDE 6313	MDLARA 6641  0 0 0 0 IDG from	Michigan state hospital finance authority 6806  117,700 0 117,700  IDG from MDTR, Michigan state hospital finance authority 6806	federal revenues 3213  0 0 0 0  Capped federal revenues 3213	3000 0 0 0 Federal funds	act, temporary assistance for needy families 3510  0 0 0 Social security act, temporary assistance for needy families 3510	funds 5000 0 0 0 Private funds	need fees 1369 2,695,600 (132,000) 35,400 2,599,000 Certificate of need fees 1369	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	health initiative fund 1488  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	screening fees 1903  0 0 0 Newborn screening fees 1903	State general purpose 1000
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning administration - 47350	11.8 (1.0) 0.0 10.8	2,813,300 (132,000) 35,400 2,716,700	from MDE 6313  0 0 0  0 0 0  IDG from MDE 6313	MDLARA 6641 0 0 0 0 IDG from MDLARA 6641	Michigan state hospital finance authority 6806  117,700 0 117,700  IDG from MDTR, Michigan state hospital finance authority 6806  0	federal revenues 3213  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 0 0 0 Federal funds 3000	act, temporary assistance for needy families 3510  0 0 0 Social security act, temporary assistance for needy families	funds 5000 0 0 0 Private funds 5000	need fees 1369 2,695,600 (132,000) 35,400 2,599,000 Certificate of need fees 1369	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	health initiative fund 1488  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	screening fees 1903  0 0 0 Newborn screening fees 1903	State general fund/general purpose 1000 State general fund/general purpose 1000 2,490,900
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning administration - 47350  FY 2022 Enacted FY22: Federal Funds Decrease Title	11.8 (1.0) 0.0 10.8 FTEs	2,813,300 (132,000) 35,400 2,716,700 Gross	from MDE 6313  0 0 0  0 0  IDG from MDE 6313  2,400	MDLARA 6641 0 0 0 0 IDG from MDLARA 6641	Michigan state hospital finance authority 6806  117,700  0  117,700  IDG from MDTR, Michigan state hospital finance authority 6806  0 0	federal revenues 3213  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000 0 0 0 0 Federal funds 3000 2,281,500 (7,400)	act, temporary assistance for needy families 3510  0 0 0 Social security act, temporary assistance for needy families 3510  280,200 0	funds 5000 0 0 0 Private funds 5000	need fees 1369 2,695,600 (132,000) 35,400 2,599,000 Certificate of need fees 1369	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	health initiative fund 1488  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	screening fees 1903  0 0 0 Newborn screening fees 1903	State genera fund/genera purpose 1000 State genera fund/genera purpose 1000 2,490,90
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning administration - 47350  FY 2022 Enacted	11.8 (1.0) 0.0 10.8 FTEs	2,813,300 (132,000) 35,400 2,716,700 Gross	from MDE 6313  0 0 0  0 0  IDG from MDE 6313  2,400 0	MDLARA 6641 0 0 0 0 1DG from MDLARA 6641 0 0	Michigan state hospital finance authority 6806  117,700  0  117,700  IDG from MDTR, Michigan state hospital finance authority 6806  0 0 0	federal revenues 3213  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000  0 0 0 Federal funds 3000  2,281,500 (7,400) (65,400)	act, temporary assistance for needy families 3510  0 0 0 Social security act, temporary assistance for needy families 3510	funds 5000 0 0 0 Private funds 5000	need fees 1369  2,695,600 (132,000) 35,400 2,599,000  Certificate of need fees 1369  301,000 0	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	health initiative fund 1488  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	screening fees 1903  O O O Newborn screening fees 1903  800 O O O	State genera fund/genera purpose 1000 State genera fund/genera purpose 1000 2,490,90 (72,900
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning administration - 47350  FY 2022 Enacted FY22: Federal Funds Decrease Title FY22: Transfer FTE from Policy and	11.8 (1.0) 0.0 10.8 FTEs 21.9 0.0 (1.0)	2,813,300 (132,000) 35,400 2,716,700 Gross 5,478,100 0 (145,200)	from MDE 6313  0 0 0  0 0 0  IDG from MDE 6313  2,400 0 0	MDLARA 6641  0 0 0 0 IDG from MDLARA 6641  0 0 0	Michigan state hospital finance authority 6806  117,700 0 117,700 IDG from MDTR, Michigan state hospital finance authority 6806 0 0 0 0	federal revenues 3213  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	3000  0 0 0 Federal funds 3000  2,281,500 (7,400) (65,400) (1,302,500)	act, temporary assistance for needy families 3510  0 0 0 0 Social security act, temporary assistance for needy families 3510  280,200 0 (3,300) (116,800)	funds 5000  0 0 0 Private funds 5000  0 0 0 0 0 0 0 0 0 0 0 0 0 0	need fees 1369  2,695,600 (132,000) 35,400 2,599,000  Certificate of need fees 1369  301,000 0	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Michigan health initiative fund 1488  Michigan health initiative fund 1488  1,000 0 0	screening fees 1903  O O O Newborn screening fees 1903  800 O O O O O O O O O O O O O O O O O	State general fund/general purpose 1000  State general fund/general purpose 1000  2,490,90  7,40  (72,900  (950,000
administration - 33900  FY 2022 Enacted FY23: Transfer FTE from Certificate Defined Calculations FY 2023 Executive Recommendatio  Policy and planning administration - 47350  FY 2022 Enacted FY22: Federal Funds Decrease Title FY22: Transfer FTE from Policy and FY22 Transfer Michigan 211	11.8 (1.0) 0.0 10.8 FTEs 21.9 0.0 (1.0) 0.0	2,813,300 (132,000) 35,400 2,716,700 Gross 5,478,100 0 (145,200) (2,472,600)	from MDE 6313  0 0 0  0 0 0  IDG from MDE 6313  2,400 0 0	MDLARA 6641  0 0 0 0 IDG from MDLARA 6641  0 0 0 0	Michigan state hospital finance authority 6806  117,700 0 0 117,700  IDG from MDTR, Michigan state hospital finance authority 6806  0 0 0 0 0 0	Capped federal revenues 3213  Capped federal revenues 3213  120,300  (3,600) (103,300)	3000  0 0 0 Federal funds 3000  2,281,500 (7,400) (65,400) (1,302,500) 0	act, temporary assistance for needy families 3510  0 0 0 0 Social security act, temporary assistance for needy families 3510  280,200 0 (3,300) (116,800)	Frivate funds 5000  Private funds 5000  0  0  0  0  0 0 0 0 0 0 0 0	need fees 1369  2,695,600 (132,000) 35,400 2,599,000  Certificate of need fees 1369  301,000 0 0 132,000	Michigan fund 1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Michigan health initiative fund 1488  Michigan health initiative fund 1488  1,000  0  0 0 0	screening fees 1903  O O O Newborn screening fees 1903  800 O O O O O O O O O O O O O O O O O	State general fund/general purpose 1000  State general fund/general purpose 1000  2,490,90  (72,900 (950,000

Michigan essential health provider - 53800	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	0.0	3,519,600	0	0	0	0	1,236,300	0	855,000	0	0	0	0	1,428,300
Michigan Essential Health Provider	0.0	0	0	0	0	0					0	0	0	0
FY 2023 Executive Recommendation	0.0	3,519,600	0	0	0	0	1,236,300	0	855,000	0	0	0	0	1,428,300
Minority health grants and contracts - 54850	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	3.0	1,133,400	0	0	0	0	612,600	0	0	0	222,400	0	0	298,400
Defined Calculations	0.0	12,800	0	0	0	0	0	0	0	0	6,200	0	0	6,600
FY 2023 Executive Recommendation	3.0	1,146,200	0	0	0	0	612,600	0	0	0	228,600	0	0	305,000
										-				
Nurse education and research program - 56250	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	3.0	811,000	0	811,000	0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	3.0	816,500	0	816,500	0	0	0	0	0	0	0	0	0	0
Primary care services - 58950	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	3.0	3,791,800	0	0	0	-		0	10,000			0	,	
Defined Calculations	0.0	13,300	0	0	0		,	0	0	0		0	0	
FY 2023 Executive Recommendation	3.0	3,805,100	0	0	0	0	323,500	0	10,000	0	0	0	0	3,471,600
Rural health services - 62800	FTEs	Gross	IDG from MDE 6313	IDG from MDLARA 6641	IDG from MDTR, Michigan state hospital finance authority 6806	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Certificate of need fees 1369	Healthy Michigan fund 1487	Michigan health initiative fund 1488	Newborn screening fees 1903	State general fund/general purpose 1000
FY 2022 Enacted	4.0	4 555 500	_		^	_	4 200 500	•	^	_		_	_	475.000
	1.0	1,555,500	0		0			0				0		,
FY23: Federal Authorization and	(1.0)	(1,380,500)	0	0	0			0				0	0	
FY 2023 Executive Recommendation	0.0	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000

Sec. 114 EPIDEMIOLOGY, EMERGENCY MEDICAL SERVICES, AND LABORATORY	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
FY 2022 Enacted	416.9	168,711,200	1,797,800	81,100	77,183,700	342,600	3,500,000	823,600	2,696,600	1,448,600	18,215,700	55,300	0	4,366,400	58,199,800
Current Services Baseline	0.0	1,367,300	0	, 0	(393,000)	. 0	0	0	400,000	0	967,300	0	0	0	393,000
Investments	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	C
Reductions	0.0	0	0	0	0	0	0	0	0	0	0	0			0
Capital Outlay	0.0	0	0	0	0	0		0	0	0	0	0			0
Defined Calculations	0.0	1,145,400	0	-	236.800	0		0	0	27.100	115.900	0	0		707.700
FY 2023 Executive Recommendatio		171,223,900			77,027,500		3,500,000	823,600	3,096,600	,	-,	55,300		,	59,300,500
	110.0	,,	1,101,000	0.,.00	, 62. , 666	0.2,000	5,000,000	020,000	0,000,000	1,110,100	10,200,000	1 00,000		1, 12 1,000	, 00,000,000
Bioterrorism preparedness - 32300A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
FY 2022 Enacted	53.0	30.675.400	0	0	29,301,200	0	0	0	0	0	0	0	0	0	1,374,200
Defined Calculations	0.0	166,200	0			0	0	0	0	0	0	0	0	0	
FY 2023 Executive Recommendatio	53.0	30.841.600	0			0	0	0	0	0	0	0			
<del></del>							!								
Childhood lead program - 35500A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
FY 2022 Enacted	4.5	2.322.700	0	0	1,697,000	0	0	0	0	0	0	0	0	0	625,700
Defined Calculations	0.0	9.500	0	0	0	0	0	0	0	0	0	0	0	0	9,500
FY 2023 Executive Recommendatio	4.5	2,332,200	0		1,697,000	0	0	0	0	0	0	0			-,
		_,,,			1,001,000		_								, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Emergency medical services program - 41500A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
FY 2022 Enacted	20.0	9,954,900	0	0	1,098,900	0	3,500,000	823,600	0	0	0	0	0	0	4,532,400
Defined Calculations	0.0	53,900	0		0	0		0	0						53,900
FY 2023 Executive Recommendatio	20.0	10,008,800	0	0	1,098,900	0	3,500,000	823,600	0	0	0	0	0	0	4,586,300
Epidemiology administration - 42250	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
FY 2022 Enacted	82.5	25.445.000	0	0	12 046 700	264.800	0	0	40E 600	225.400	0	55,300	0	0	10 647 200
1 1111		-, -,			13,846,700	, ,		-	405,600	-,		,			10,647,200
FY22: State Restricted Fund Defined Calculations	0.0	400,000 246,200	0		0	0	0		400,000			0	0		
	0.0	-,	0		42.040.700		0					55.000			246,200
FY 2023 Executive Recommendatio	82.5	26,091,200	0	0	13,846,700	264,800	0	0	805,600	225,400	0	55,300	0	0	10,893,40

	Healthy homes program - 47500	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	21.0	32,745,400	0	0	19.999.500	77.800	0	0	723,700	0	0	0	0	0	11,944,400
	FY22 E-FMAP: CHIP Healthy Homes	0.0	0_,: 10,100	0		.,,	0	0		0				0	0	(524,000)
	FY23 E-FMAP Reversal: Healthy	0.0	0	0		,,,,,	0			0	0			0	0	(- ,,
	FY23 FMAP: Healthy Homes	0.0	0	0		(,,	0		0	0	0	0	0	0	0	,
	Defined Calculations	0.0	54.000	0		( - ,,	0	0	0	0	0	0	0	0		- ,
	FY 2023 Executive Recommendatio	21.0	32,799,400	0	0	19,606,500	77,800	0	0	723,700	0	0	0	0	0	12,391,400
			, , , , , , ,			.,,	,			, , , , ,						,,
	Laboratory services - 50650A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	102.0	28,148,900	1,797,800	0	6,918,700	0	0	0	1,567,300	1,223,200	10,014,300	0	0	0	6,627,600
	FY23: State Restricted Funds	0.0	540,800	0	0		0	0	0	0	0	540,800	0	0	0	0
	Defined Calculations	0.0	318,300	0	0	44,800	0	0	0	0	27,100	77,200	0	0	0	169,200
	FY 2023 Executive Recommendatio	102.0	29,008,000	1,797,800	0	6,963,500	0	0	0	1,567,300	1,250,300	10,632,300	0	0	0	6,796,800
	Newborn screening follow-up and treatment services - 55900  FY 2022 Enacted  FY23: State Restricted Funds	10.5	Gross  7,897,800  426,500	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903 <b>7,897,800</b> 426,500	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	Defined Calculations	0.0	38,700	0	0	0	0	0	0	0	0	38,700	0	0	0	0
	FY 2023 Executive Recommendatio	10.5	8,363,000	0	0	0	0	0	0	0	0	8,363,000	0	0	0	0
													•			
1	PFAS and environmental contamination response - 58520	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	48.0	20,276,600	0	0	0	0	0	0	0	0	0	0	0	0	20,276,600
	Defined Calculations	0.0	91,000	0			0	0		0	1 -			0	0	- ,
	FY 2023 Executive Recommendatio	48.0	20,367,600	0	0	0	0	0	0	0	0	0	0	0	0	20,367,600
	Vital records and health statistics - 68950A	FTEs	Gross	IDG from EGLE 6761	Capped federal revenues 3213	Federal funds 3000	Private funds 5000	Crime victims rights fund 1905	Emergency medical services fees 1926	Fees and collections 1274	Michigan health initiative fund 1488	Newborn screening fees 1903	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Vital records fees 1918	State general fund/general purpose 1000
	FY 2022 Enacted	75.4	11,244,500	0	81,100	4,321,700	0	0	0	0	0	303,600	0	0	4,366,400	2,171,700
		0.0	167.600	0		54,400		·	· ·						, ,	
	Defined Calculations	0.0	וטטק./מן	0:	0	54,4001	0	0	1 0	1 0	ol o	1 0	1 0	1 0	57,900	55,300

Sec. 115 LOCAL HEALTH AND ADMINISTRATIVE SERVICES	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	159.1	233,993,600	87,162,700	5,150,000	200,000	73,340,400	1,858,700	8,202,500	58,079,300
Current Services Baseline	0.0	3,402,300	1,681,600	0	0	2,000,000	0	0	(279,300)
Investments	0.0	0	0	0	0	0	0	0	0
Reductions	0.0	0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	552,600	163,300	0	0	148,700	7,000	67,400	166,200
FY 2023 Executive Recommendation	159.1	237,948,500	89,007,600	5,150,000	200,000	75,489,100	1,865,700	8,269,900	57,966,200
AIDS prevention, testing, and care programs - 30750	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	59.5	108,200,100	30,432,600	0	0	72,703,900	0	4,933,600	130,000
FY22 Federal Authorization	0.0	1,181,600	1,181,600		0	0	0		0
Defined Calculations	0.0	227,500	44,900	0	0	148,700	0	33,900	0
FY 2023 Executive Recommendation	59.5	109,609,200	31,659,100	0	0	72,852,600	0	4,967,500	130,000
						•			
Cancer prevention and control program - 33200	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	18.0	15,813,900	13,071,300	0	200,000	500,000	0	0	2,042,600
Defined Calculations	0.0	56,600	1,400	0	0	0	0	0	55,200
FY 2023 Executive Recommendation	18.0	15,870,500	13,072,700	0	200,000	500,000	0	0	2,097,800

Chronic disease control and health promotion administration - 35800	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	19.4	8,222,900	6,016,400	0	0	0	216,900	534,600	1,455,000
Defined Calculations	0.0	63,000	29,000	0	0	0	0	0	34,000
FY 2023 Executive Recommendation	19.4	8,285,900	6,045,400	0	0	0	216,900	534,600	1,489,000
•									
Diabetes and kidney program - 39550	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	8.0	4,115,900	2,796,300	0	0	0	0	210,600	1,109,000
Defined Calculations	0.0	19,100	0	0	0	0	0		19,100
FY 2023 Executive Recommendation	8.0	4,135,000	2,796,300	0	0	0	0	210,600	1,128,100
Essential local public health services - 42400	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	0.0	51,419,300	0	5,150,000	0	0	0	0	46,269,300
FY 2023 Executive Recommendation	0.0	51,419,300	0	5,150,000	0	0	0	0	
Implementation of 1993 PA 133, MCL 333.17015 - 48750	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	0.0	20,000	0		0	0	0	0	20,000
FY 2023 Executive Recommendation	0.0	20,000	0	0	0	0	0	0	20,000

Local health services - 51800	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
	3.3	8,707,600	3,901,000		· ·		0		1,000,000
FY 2023 Executive Recommendation	3.3	8,707,600	3,901,000	0	0	0	0	0	4,806,600
Medicaid outreach cost reimbursement to local health departments - 52750	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	0.0	12,500,000	12,500,000	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	12,500,000	12,500,000	0	0	0	0	0	0
Public health administration - 60400	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	9.0	2,025,600	500,700	0	0	0	0	227,100	1,297,800
FY22: Transfer Staff and Funding	(5.0)	(279,300)	, 0	0	0	0	0	•	
FY22 True up on board FTE's for	5.0	0	0	0	0	0	0	0	Ó
Defined Calculations	0.0	54,700	12,400	0	0	0	0	5,800	36,500
FY 2023 Executive Recommendation	9.0	1,801,000	513,100	0	0	0	0	232,900	1,055,000
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Sexually transmitted disease control program - 64150	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	20.0	6,418,200	3,358,100	0	0	136,500	0	2,296,600	627,000
FY22: Private Authorization	0.0	2,000,000	0	0	0	2,000,000	0	0	0
Defined Calculations	0.0	78,600	34,400	0	0	0	0	27,700	16,500
FY 2023 Executive Recommendation	20.0	8,496,800	3,392,500	0	0	2,136,500	0	2,324,300	643,500

Smoking prevention program - 64400	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	15.0	3,851,100	2,020,200	0	0	0	1,641,800	0	189,100
FY22: Federal Authorization	0.0	500,000	500,000	0	0	0	0	0	0
Defined Calculations	0.0	28,100	16,200	0	0	0	7,000	0	4,900
FY 2023 Executive Recommendation	15.0	4,379,200	2,536,400	0	0	0	1,648,800	0	194,000

Violence prevention - 68850	FTEs	Gross	Federal funds 3000	Local funds 4000	Amanda's fund for breast cancer prevention and treatment 5101	Private funds 5000	Healthy Michigan fund 1487	Michigan health initiative fund 1488	State general fund/general purpose 1000
FY 2022 Enacted	6.9	12,699,000	12,566,100	0	0	0	0	0	132,900
Gun Violence Prevention	0.0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	25,000	25,000	0	0	0	0	0	0
FY 2023 Executive Recommendation	6.9	12,724,000	12,591,100	0	0	0	0	0	132,900

Sec. 116 FAMILY HEALTH SERVICES	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	136.1	363,518,600	247,433,700	0	12,817,700	3,128,800	60,773,600	3,247,200	779,000	20,000	35,318,600
Current Services Baseline	0.0	18,363,300	740,000	0		883,300	0			0	
Investments	0.0	1,179,100	0	0	-	0	0	0	0	0	1,179,100
Reductions	0.0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	397,400	199,100	0	0	0	0	4,200	0	0	194,100
FY 2023 Executive Recommendation	136.1	383,458,400	248,372,800	0	28,817,700	4,012,100	60,773,600	3,251,400	779,000	20,000	37,431,800
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Child and adolescent health care and centers - 34100	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	11,242,700	0	0	, — . — ,	0	0	0	0	0	0
FY22: Local Authorization	0.0	16,000,000	0	0	16,000,000	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	27,242,700	0	0	27,242,700	0	0	0	0	0	0
Dental programs - 39250A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	5.3	6,723,900	759,500	0	1,500,000	2,000,000	0	0	0	20,000	2,444,400
Defined Calculations	0.0	10,500	0	0	0	0	0	0	0	0	10,500
FY 2023 Executive Recommendation	5.3	6,734,400	759,500	0	1,500,000	2,000,000	0	0	0	20,000	2,454,900
				<u> </u>							
Drinking water declaration of emergency - 40269	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	4,621,000	0	0	0	0	0	0	0	0	4,621,000
FY 2023 Executive Recommendation	0.0	4,621,000	0	0	0	0	0	0	0	0	4,621,000

Family planning local agreements - 42800	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	8,810,700	8,530,900	0	0	0	0	0	0	0	279,800
FY 2023 Executive Recommendation	0.0	8,810,700	8,530,900	0	0	0	0	0	0	0	279,800
Family, maternal, and child health administration - 43000	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	55.0	10,261,200		0	.,			,			3,839,900
FY22: Transfer Funding from	0.0	170,000	0	0	0		0	170,000	0		0
Health Equity Across the Lifespan	0.0	1,179,100	0	0	0		0	0	0		1,179,100
Defined Calculations	0.0	158,200	55,600	0	0		0	0	0	0	102,600
FY 2023 Executive Recommendation	55.0	11,768,500	5,623,000	0	75,000	624,500	0	324,400	0	0	5,121,600
Immunization program - 48700A	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	15.8	19,142,200	14,207,200	0	0	0	0	2,180,300	779,000	0	1,975,700
FY23: Transfer Vaccine Incentive	0.0	1,480,000	740,000	0			0	0	0	0	740,000
Defined Calculations	0.0	37,400	l n	0	0	0	0	0	0	0	37,400
			- U				Ū		_		
 FY 2023 Executive Recommendation	15.8	20,659,600	14,947,200	0				2,180,300	779,000	0	2,753,100
FY 2023 Executive Recommendation  Local MCH services - 51850	15.8		- U					2,180,300  Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	
		20,659,600	14,947,200 Federal funds	Social security act, temporary assistance for needy families	0 Local funds	Private funds 5000	Special supplemental food program, WIC	Healthy Michigan fund	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	2,753,100 State general fund/general purpose

Pregnancy prevention program - 58850	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,464,600	602,100	0	0	0	0	862,500	0	0	0
FY22: Transfer Funding from	0.0	(170,000)	0	0	0	0	0	(170,000)	0	0	0
Defined Calculations	0.0	4,200	0	0	0	0	0	4,200	0	0	0
FY 2023 Executive Recommendation	0.0	1,298,800	602,100	0	0	0	0	696,700	0	0	0
Prenatal care and premature birth avoidance grant - 58895	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,000,000	0	0				0	-		1,000,000
FY 2023 Executive Recommendation	0.0	1,000,000	0	0	0	0	0	0	0	0	1,000,000
Prenatal care outreach and service delivery support - 58900	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	15.0	36,818,200	15,828,300	0				,			=0,000,000
Defined Calculations	0.0	43,600	0	0					- U		10,000
FY 2023 Executive Recommendation	15.0	36,861,800	15,828,300	0	0	0	0	50,000	0	0	20,983,500
Special projects - 65050	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	6,289,100		0					<u> </u>		= : : ; = = =
FY 2023 Executive Recommendation	0.0	6,289,100	6,071,200	0	0	0	0	0	0	0	217,900

Sudden and unexpected infant death and suffocation prevention program - 66500	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	321,300	321,300	0	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	321,300	321,300	0	0	0	0	0	0	0	0
Women, infants, and children program administration and special projects - 70000	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	45.0	18,520,600	18,016,300	0	0	504,300	0	0	0	0	0
FY22: Private Authorization	0.0	883,300	0	0	0	883,300	0	0	0	0	0
Defined Calculations	0.0	143,500	143,500	0	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	45.0	19,547,400	18,159,800	0	0	1,387,600	0	0	0	0	0
Women, infants, and children program local agreements and food costs - 70010	FTEs	Gross	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Local funds 4000	Private funds 5000	Special supplemental food program, WIC 5203	Healthy Michigan fund 1487	MBPI Pharmaceuti cal product fund 1908	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	231,285,000	170,511,400	0	0	0	60,773,600	0	0	0	0
FY 2023 Executive Recommendation	0.0	231,285,000	170,511,400		0	0	60,773,600		0	0	0

Sec. 117 CHILDREN'S SPECIAL HEALTH CARE SERVICES	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
FY 2022 Enacted	48.8	309,845,500	173,840,900	0	1,215,500	4,183,300	130,605,800
Current Services Baseline	0.0	(19,757,500)	(16,029,000)	1,015,500	(865,500)	750,000	(4,628,500
Investments	0.0	0	0	0	0	0	,
Reductions	0.0	0	0	0	0	0	
Capital Outlay	0.0	0	0	0	0	0	
Defined Calculations	0.0	134,800	59,600	0	0	0	75,20
FY 2023 Executive Recommendation	48.8	290,222,800	157,871,500	1,015,500	350,000	4,933,300	126,052,500
Bequests for care and services - 32100	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State genera fund/general purpose 1000
FY 2022 Enacted	2.8	1,837,100	105,200	0	1,015,500	716,400	
FY23: CSHCS Shift Funding for	0.0	0	0	1,015,500	(1,015,500)	0	
Recognize Available CSHCS Parent	0.0	250,000	0	0	0	250,000	
FY 2023 Executive Recommendation	2.8	2,087,100	105,200	1,015,500	0	966,400	
<u> </u>							
Children's special health care services administration - 35650	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
FY 2022 Enacted	46.0	8,946,300	3,471,200	0	0	105,900	5,369,20
FY 2022 Transfer: Shift Funding for	0.0	(600,000)	(450,000)	0	0	0	(150,000
FY22: Recognize Federal Match for	0.0	650,000	650,000	0	0	0	,
Recognize Available CSHCS Parent	0.0	0	0	0	0	500,000	(500,000
D C 101 1 C							•

Defined Calculations

FY 2023 Executive Recommendatio 46.0

0.0

134,800

9,131,100

59,600

3,730,800

0

0

75,200

4,794,400

605,900

Medical care and treatment - 52850	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
FY 2022 Enacted	0.0	292,750,900	167,459,500	0	200,000	3,361,000	121,730,400
FY 2022: Adjust Authorization for	0.0	150,000	0	0	150,000	0	0
FY22 Caseload: CSHCS	0.0	(29,550,900)	(14,887,700)	0	0	0	(14,663,200)
FY22 E-FMAP: CSHCS	0.0	0	7,379,200	0	0	0	(7,379,200)
FY23 Caseload: CSHCS	0.0	9,343,400	4,707,200	0	0	0	4,636,200
FY23 E-FMAP Reversal: CSHCS	0.0	0	(11,608,800)	0	0	0	11,608,800
FY23 FMAP: CSHCS	0.0	0	(1,818,900)	0	0	0	1,818,900
FY 2023 Executive Recommendation	0.0	272,693,400	151,230,500	0	350,000	3,361,000	117,751,900
Nonemergency medical transportation - 56050	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
FY 2022 Enacted	0.0	801,200		0	0	0	751,200
FY 2023 Executive Recommendation	0.0	801,200	50,000	0	0	0	751,200
Outreach and advocacy - 57700	FTEs	Gross	Federal funds 3000	Children with special needs donations 5370	Private funds 5000	Fees and collections 1274	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,510,000	2,755,000	0	0	0	2,755,000
FY 2023 Executive Recommendation	0.0	5,510,000		0	0	0	2,755,000

Current Services Baseline										
Current Services Baseline	SERVICES AGENCY			federal revenues 3213	3000	Penalties 5205	funds 5000	merit award trust fund 1154	respite fund 1906	fund/general purpose 1000
Investments			123,075,800	249,700	65,094,200	200,000	820,000	4,068,700	2,000,000	50,643,200
Reductions	Current Services Baseline	(47.0)	(123,075,800)	(249,700)	(65,094,200)	(200,000)	(820,000)	(4,068,700)	(2,000,000)	(50,643,200)
Capital Outlay   0.0   0   0   0   0   0   0   0   0	Investments	0.0	0	0	0	0	0	0	0	0
Aging and adult services administration - 56850			-	0					0	0
Aging and adult services administration - 56850			0	0	0	0	0	0	0	0
Aging and adult services   Aging and adult   Aging adult   A	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0
FY22 Additional Federal   0.0   1,000,000   0   1,000,000   0   0   0   0   0   0   0   0	administration - 56850	FTEs	Gross	federal revenues		Penalties	funds	merit award trust fund	respite fund	fund/general purpose
FY23: Move Adult Services Workers   (5.0)   (1,118,000)   (249,700)   (191,700)   0   0   0   0   0   0   0   (676,600)				249,700			520,000			4,385,100
FY23 Transfer: Aging and Adult   (42.0)   (9,193,600)   0   (4,765,100)   (200,000)   (520,000)   0   0   (3,708,500)		0.0				0	0	0	0	0
FY 2023 Executive Recommendatic   0.0   0   0   0   0   0   0   0   0				(249,700)			•	0	0	(676,600)
Community services - 37150			(9,193,600)		(4,765,100)	(200,000)	(520,000)		0	(3,708,500)
Community services - 37150	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0
FY22: Federal Authorization -	Community services - 37150	FTEs	Gross	federal revenues		Penalties	funds	merit award trust fund	respite fund	fund/general purpose
FY23 Transfer: Aging and Adult   0.0   (53,476,000)   0   (24,980,400)   0   0   0   0   0   0   0   0   0	FY 2022 Enacted	0.0	52,476,000	0	23,980,400	0	0	0	0	28,495,600
Employment assistance - 41750   FTEs   Gross   Capped federal revenues 3213   Federal funds 3000   O O O O O O O O O O O O O O O O O	FY22: Federal Authorization -	0.0	1,000,000	0			0	0	0	0
Employment assistance - 41750   FTEs   Gross   Gross   Federal funds revenues 3213   Federal funds 3000   OBRA Penalties 5205   Private funds 5000   Michigan merit award trust fund 1906   Senior care respite fund 1906   FY 2022 Enacted   O.0			(53,476,000)	0	(24,980,400)	0	0	0	0	(28,495,600)
Employment assistance - 41750   FTEs   Gross   federal revenues 3000   Federal funds 3000   Federal funds 5000   Frederal funds 50	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0
FY23 Transfer: Aging and Adult 0.0 (3,500,000) 0 (3,500,000) 0 0 0 0	Employment assistance - 41750	FTEs	Gross	federal revenues		Penalties	funds	merit award trust fund	respite fund	fund/general purpose
FY23 Transfer: Aging and Adult 0.0 (3,500,000) 0 (3,500,000) 0 0 0 0	FY 2022 Enacted	0.0	3,500.000	0	3,500.000	0	0	0	0	0
								_		0
									_	0

	Nutrition services - 56400	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	46,554,200	0	33,657,000	0	300,000	0	0	12,597,200
	FY22: Federal Authorization -	0.0	1,500,000	0	1,500,000	0	0	0	0	0
	FY23 Transfer: Aging and Adult	0.0	(48,054,200)	0	(35,157,000)	0	(300,000)	0	0	(12,597,200)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0
-	•									
	Respite care program - 62200	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	6,468,700	0	0	0	0	4,068,700	2,000,000	400,000
	FY23 Transfer: Aging and Adult	0.0	(6,468,700)	0	0	0	0	(4,068,700)	(2,000,000)	(400,000)
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0	0	0	0
	Senior volunteer service programs - 45300	FTEs	Gross	Capped federal revenues 3213	Federal funds 3000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	4,765,300	0	0	0	0	0	0	4,765,300
	FY23 Transfer: Aging and Adult	0.0	(4,765,300)	0	0	0	0	0	0	
	FY 2023 Executive Recommendation	0.0	Ó	0	0	0	0	0	0	

Sec. 118 HEALTH AND AGING SERVICES ADMINISTRATION	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	421.0	153,003,200	115,138,200	37,700	0	1,001,300	336,300	36,489,700
Current Services Baseline	46.0	(19,280,800)	(24,106,900)	0	200,000	520,000	0	4,106,100
Investments	0.0	400,000	0	0	0	0	0	400,000
Reductions	0.0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0
Defined Calculations	0.0	1,448,900	749,900	0	0	0	0	699,000
FY 2023 Executive Recommendation	467.0	135,571,300	91,781,200	37,700	200,000	1,521,300	336,300	41,694,800

Aging services administration - 56850A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0	0	0
FY23 Transfer: Aging and Adult	42.0	9,193,600	4,765,100	0	200,000	520,000	0	3,708,500
Defined Calculations	0.0	127,800	15,000	0	0	0	0	112,800
FY 2023 Executive Recommendation	42.0	9,321,400	4,780,100	0	200,000	520,000	0	3,821,300

Electronic health record incentive program - 41150	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	37,477,500	37,477,500	0	0	0	0	0
Remove Excess Authorization in	0.0	(29,477,500)	(29,477,500)	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	8,000,000	8,000,000	0	0	0	0	0

Health services administration - 53000	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	387.0	84,064,400	56,624,600	37,700	0	1,001,300	336,300	26,064,500
FY23 Transfer: Aging and Adult	0.0	0	0	0	0	0	0	0
Transfer Staff and Funding from	5.0	724,500	358,000	0	0	0	0	366,500
Dementia Care Investment	0.0	400,000	0	0	0	0	0	400,000
Defined Calculations	0.0	1,234,200	689,800	0	0	0	0	544,400
FY 2023 Executive Recommendation	392.0	86,423,100	57,672,400	37,700	0	1,001,300	336,300	27,375,400

Healthy Michigan plan administration - 47610	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	34.0	31,461,300	21,036,100	0	0	0	0	10,425,200
FY23: Shift EGRAMS Non-IT funding	0.0	432,500	324,400	0	0	0	0	108,100
Transfer Accounting FTE from	(1.0)	(153,900)	(76,900)	0	0	0	0	(77,000)
Defined Calculations	0.0	86,900	45,100	0	0	0	0	41,800
FY 2023 Executive Recommendation	33.0	31,826,800	21,328,700	0	0	0	0	10,498,100

	Sec. 119 HEALTH AND AGING SERVICES	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
F	FY 2022 Enacted	0.0	18,326,288,400	13,452,274,000	50,444,900	6,700,000	300,000	57,200,000	2,000,100	24,792,900	591,422,900	346,538,800	2,600,000	357,508,000	1,381,333,700	0	2,053,173,100
C	Current Services Baseline	0.0	907,100	(358,113,100)	7,486,900	0	2,200,000	4,068,700	0	(2,000,000)	(23,835,700)	(20,000,000)	0	1,132,700	30,073,000	2,000,000	357,894,600
11/	Investments	0.0	337,055,000	234,959,900	0	1	0	0		1 ()	0	0	0	, , , , ,	0	0	102,095,100
	Reductions	0.0	007,000,000	0	0	0	<del></del>	0			0	0	0	0	0	0	
					U		Ů			<u> </u>	-		U	, v		<u> </u>	
	Capital Outlay	0.0	0	0		0				· · · · · ·	0	0	0	0			
F	FY 2023 Executive Recommendation	0.0	18,664,250,500	13,329,120,800	57,931,800	6,700,000	2,500,000	61,268,700	2,000,100	22,792,900	567,587,200	326,538,800	2,600,000	358,640,700	1,411,406,700	2,000,000	2,513,162,800
F	Adult home help services - 30400	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	EV 2000 E		470 000 400	047 000 500					<u> </u>								450 040 000
	FY 2022 Enacted	0.0	470,822,100		0		0	0		·		0	0	0			,,
F	FY 2023 FMAP: Health and Aging	0.0	0	(3,654,200)	0	0	0	0	0	0	0	0	0	0	0	0	3,654,200
F	FY22 Caseload: Health and Aging	0.0	(22,400)	(14,500)	0	0	0	0	0	0	0	0	0	0	0	0	(7,900)
	FY22 E-FMAP: Health and Aging	0.0	(==, : : : )	12,511,000	0	0	0			1 0	0	0	n	0	0	0	
		0.0	18,832,000		0	·				٠		0		0			
	FY23 Caseload: Health and Aging					1				1				-			
	FY23 E-FMAP Reversal: Health and	0.0	0	(18,766,500)	0		, u	1				0	0	0			-,,
F	FY 2023 Executive Recommendation	0.0	489,631,700	319,270,500	0	0	0	0	0	0	0	0	0	0	0	0	170,361,200
م	Ambulance services - 31000	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	17.884.500	11,917,100	0	0	_	0	0		0	0	•	0	661,700	0	5,305,700
			17,884,500		U	U	U			u u		U	U	U			
	FY 2023 FMAP: Health and Aging	0.0	0	(194,000)	0	0	0	0	1 0	0	0	0	0	0	66,400	0	127,600
F	FY 2023: Medicaid Special	0.0	0	23,100	0	0	0	0	0	0	0	0	0	0	(22,300)	0	(800)
F	FY22 Caseload: Health and Aging	0.0	179,000	115,800	0	0	0	0	0	0	0	0	0	0		0	63,200
	FY22 E-FMAP: Health and Aging	0.0	0	278,600			Ö			0		0	0	0	0		
					0					-					-	<u> </u>	
	FY22 Medicaid Special Financing	0.0	135,500	95,000	0							0		0			(,====/
F	FY23 Caseload: Health and Aging	0.0	249,200	161,300	0	0	0	0	0	0	0	0	0	0	0	0	87,900
- IF	FY23 E-FMAP Reversal: Health and	0.0	0	(417,900)	0	0	0	0	0	0	0	0	0	0	0	0	417,900
	FY 2023 Executive Recommendation		18.448.200		0	0	0			0	0	0	0	0	763,500	0	
		0.0	10,440,200	11,010,000						•			· ·		7 00,000		0,700,700
			Gross	Federal funds 3000	Local funds 4000	OBRA Penalties	Private funds	Michigan merit award trust	Health insurance claims assessment	Healthy Michigan fund	Insurance	Medicaid benefits trust	Michild eligible individual	Other state restricted	Quality assurance	Senior care	State general fund/general
	FY 2022 Enacted	0.0				5205	5000	fund 1154	fund 1491	1487	1561	fund 1910	premium 1490	revenues 1200	assessment tax 1902	respite fund 1906	purpose 1000
ı			6,786,100	4,493,200	0		5000	1154 <b>0</b>	1491 <b>0</b>	1487	1561				1902	1906	purpose 1000 2,292,900
11	FY 2023 FMAP: Health and Aging	0.0	0	<b>4,493,200</b> (51,500)	<b>0</b>	0	0	1154 <b>0</b>	1491 <b>0</b>	1487	1561	1910		1200	1902 <b>0</b>	1906	purpose 1000 <b>2,292,900</b>
	FY 2023 FMAP: Health and Aging FY22 Caseload: Health and Aging					0 0	<b>0</b>	1154 <b>0</b>	1491 <b>0</b>	1487 0	1561	1910 <b>0</b>		1200 <b>0</b>	1902	1906 0	purpose 1000 <b>2,292,900</b> 51,500
F	FY22 Caseload: Health and Aging	0.0	0	(51,500) 121,600	0	0 0 0	<b>0</b> 0	1154 <b>0</b>	1491 0 0	1487 0 0	1561 <b>0</b>	1910 0		1200 <b>0</b>	1902 0 0	1906 0 0	purpose 1000 <b>2,292,900</b> 51,500 66,300
F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging	0.0 0.0 0.0	0 187,900 0	(51,500) 121,600 210,400	0 0	0 0 0 0 0	0 0 0	1154 0 0 0 0	1491 0 0 0 0	1487 0 0 0	1561 0 0 0	1910 0 0 0		1200 0 0 0	1902 0 0 0	1906 0 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400)
F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging	0.0 0.0 0.0 0.0	0 187,900 0 139,500	(51,500) 121,600 210,400 90,300	0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	1154 0 0 0 0 0	1491 0 0 0 0 0 0	1487 0 0 0 0 0	0 0 0 0 0	1910 0 0 0 0	1490 0 0 0 0	1200 0 0 0 0	1902 0 0 0 0	1906 0 0 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200
F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and	0.0 0.0 0.0 0.0 0.0	0 187,900 0 139,500	(51,500) 121,600 210,400 90,300 (315,600)	0 0 0 0	0 0 0 0 0	0 0 0 0 0	1154 0 0 0 0 0 0 0 0	1491 0 0 0 0 0 0 0 0 0 0	1487 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561 0 0 0 0 0 0	1910 0 0 0 0 0	1490 0 0 0 0 0 0	1200 0 0 0 0 0	1902 0 0 0 0 0	1906 0 0 0 0 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600
F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging	0.0 0.0 0.0 0.0 0.0	0 187,900 0 139,500	(51,500) 121,600 210,400 90,300 (315,600)	0 0	0 0 0 0 0	0 0 0 0 0	1154 0 0 0 0 0 0 0 0	1491 0 0 0 0 0 0 0 0 0 0	1487 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561 0 0 0 0 0 0	1910 0 0 0 0	1490 0 0 0 0 0 0	1200 0 0 0 0 0	1902 0 0 0 0 0	1906 0 0 0 0 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600
F F F F F C C C C C C C C C C C C C C C	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation Community services - 37150A	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 187,900 0 139,500 0 7,113,500	(51,500) 121,600 210,400 90,300 (315,600)	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0	1154  0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491	1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561 0 0 0 0 0 0 0 0 0 0 0 0 0	1910  0 0 0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200	1902  0 0 0 0 0 0 0 0 0 0 0 Quality assurance assessment tax 1902	1906  0 0 0 0 0 0 0 0 0 0 0 0 Senior care respite fund 1906	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000
F F F F F C C C C C C C C C C C C C C C	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation	0.0 0.0 0.0 0.0 0.0 0.0	0 187,900 0 139,500 0 7,113,500	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	1154  0 0 0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491	1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561 0 0 0 0 0 0 0 0 0 0 0 0 0	1910  0 0 0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund	1490  0 0 0 0 0 0 0 0 0 Michild eligible individual premium	1200  0 0 0 0 0 0 0 0 0 0 Other state restricted revenues	1902  0 0 0 0 0 0 0 0 0 0 0 Quality assurance assessment tax 1902	1906  0 0 0 0 0 0 0 0 0 0 0 0 Senior care respite fund 1906	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000
F F F F F F F F F F F F F F F F F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation Community services - 37150A FY 2022 Enacted	0.0 0.0 0.0 0.0 0.0 0.0 FTEs	0 0 187,900 0 139,500 0 7,113,500 Gross	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400  Federal funds 3000	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 Private funds 5000	1154  0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154 0	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491	1487 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561  0 0 0 0 0 0 0 0 0 0 0 1 Insurance provider fund 1561	1910  0 0 0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200	1902  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1906  0 0 0 0 0 0 0 0 0 0 0 0 0 0 1 0 0 Senior care respite fund 1906	purpose 1000 2,292,900 66,300 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000
F F F F F F F F F F F F F F F F F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation  Community services - 37150A  FY 2022 Enacted FY23 Transfer: Aging and Adult	0.0 0.0 0.0 0.0 0.0 0.0 FTEs	0 0 187,900 139,500 0 7,113,500 Gross 0 53,476,000	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400  Federal funds 3000  0 24,980,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0   0   0   0   0   0   0   0   0	1154  0 0 0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154 0 0	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491 0 0	1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561  0 0 0 0 0 0 0 0 0 0 1 0 Insurance provider fund 1561 0 0	1910  0 0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910 0 0	Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200 0 0 0	1902  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1906  0 0 0 0 0 0 0 0 0 0 0 0 Senior care respite fund 1906 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000 0 28,495,600
F F F F F F F F F F F F F F F F F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation Community services - 37150A FY 2022 Enacted	0.0 0.0 0.0 0.0 0.0 0.0 FTEs	0 0 187,900 0 139,500 0 7,113,500 Gross	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400  Federal funds 3000	0 0 0 0 0 0 0 0 0 Local funds 4000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0   0   0   0   0   0   0   0   0	1154  0 0 0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154 0 0	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491 0 0	1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561  0 0 0 0 0 0 0 0 0 0 1 0 Insurance provider fund 1561 0 0	1910  0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200 0 0 0	1902  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1906  0 0 0 0 0 0 0 0 0 0 0 0 Senior care respite fund 1906 0 0	purpose 1000 2,292,900 51,500 66,300 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000 0 28,495,600
F F F F F F F F F F F F F F F F F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation  Community services - 37150A  FY 2022 Enacted FY23 Transfer: Aging and Adult FY 2023 Executive Recommendation  FY 2023 Executive Recommendation  FY 2023 Executive Recommendation  Dental clinic program - 39280	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Gross  Gross  Gross  Gross	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400  Federal funds 3000  0 24,980,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0   0   0   0   0   0   0   0   0	1154  0 0 0 0 0 0 0 0 0 0 0 0 Michigan merit award trust fund 1154 0 0	1491  0 0 0 0 0 0 0 0 0 0 0 Health insurance claims assessment fund 1491 0 0	1487  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1561  0 0 0 0 0 0 0 0 0 0 1 0 Insurance provider fund 1561 0 0	1910  0 0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910 0 0	Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200 0 0 0	1902  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1906  0 0 0 0 0 0 0 0 0 0 0 0 Senior care respite fund 1906 0 0	purpose 1000 2,292,900 51,500 (210,400) 49,200 315,600 2,565,100 State general fund/general purpose 1000 28,495,600 28,495,600 State general fund/general purpose
F F F F F F F F F F F F F F F F F F F	FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY23 Caseload: Health and Aging FY23 Caseload: Health and Aging FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation Community services - 37150A  FY 2022 Enacted FY20 Transfer: Aging and Adult FY 2023 Executive Recommendation	0.0 0.0 0.0 0.0 0.0 0.0 0.0 FTEs	Gross  0 53,476,000	(51,500) 121,600 210,400 90,300 (315,600) 4,548,400  Federal funds 3000  24,980,400 24,980,400 Federal funds	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0   0   0   0   0   0   0   0   0   0	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491  Health insurance claims assessment fund 1491	Healthy Michigan fund 1487  Healthy Michigan fund 1487	1561  0 0 0 0 0 0 0 0 0 0 0 Insurance provider fund 1561  Insurance provider fund 1561	1910  0 0 0 0 0 0 0 0 0 0 Medicaid benefits trust fund 1910 0 0 Medicaid benefits trust fund tynu	Michild eligible individual premium 1490  Michild eligible individual premium 1490	1200  0 0 0 0 0 0 0 0 0 0 Other state restricted revenues 1200  0 Other state restricted restricted revenues 1200	Quality assurance assessment tax  Quality assurance assessment tax  1902	Senior care respite fund 1906	purpose 1000 2,292,900 51,500 (210,400) (210,400) 315,600 2,565,100 State general fund/general purpose 1000 28,495,600 28,495,600 State general fund/general

Dental services - 39270	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	314,186,500	211,421,100	0	0	0	0	0	0	0	0	0	0	0	0	102,765,400
FY 2023 FMAP: Health and Aging	0.0	0	(2,458,400)	0	0	0	0	0	0	0	0	0	0	0	0	2,458,400
FY22 Caseload: Health and Aging	0.0	37.180.600	24.544.700	0	0	0	0	0	0	0	0	0	0	0	0	12,635,900
FY22 E-FMAP: Health and Aging	0.0	0	9,299,200	0	0	0	0	0	0	0	0	0	0	0	0	
FY22 Redeterminations: Health and	0.0	(695,900)	(477,200)	0			-				0	0	0			
FY22: Shift FQHC Dental	0.0	13,100,000	8,984,000	0				0		-	0	0	0			(= :=;:==)
FY23 Actuarial Soundness: Health	0.0	2,768,900	1,791,800	0			-	0		-	0	0	0			
FY23 Caseload: Health and Aging		2,766,900	1,791,000	0							0	0	0			
	0.0	0	(40.040.000)								0					
FY23 E-FMAP Reversal: Health and	0.0	0	(13,948,800)	0							0		0			
FY23 Redetermination: Physical	0.0	(11,830,200)	(7,655,300)	0				0			0	0	0			( ., , , ,
Medicaid and Healthy Michigan Plan	0.0	175,232,100	113,392,700	0				0		-	0	0	0	-	-	,,
FY 2023 Executive Recommendation	0.0	529,942,000	344,893,800	0	0	0	0	0	0	0	0	0	0	0	0	185,048,200
Employment assistance - 41750A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FY23 Transfer: Aging and Adult	0.0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	3,500,000	3,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
•										•		•			•	
Federal Medicare pharmaceutical program - 43700	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	317,176,800	0	0	0	0	0	0	0	0	0	0	0	0	0	317,176,800
FY22 Caseload: Health and Aging	0.0	(6,531,100)	0	0	0	0	0	0	0	0	0	0	0	0	0	(6,531,100)
FY22 E-FMAP: FMPP	0.0	(28,000,000)	0	0	0	0	0	0	0	0	0	0	0	0	0	(28,000,000)
FY22 FMPP: ALMB/QI	0.0	14.151.800	0								0	0	0			
FY22 FMPP: HMP Duals	0.0	41,575,500	0	0				0			0	0	0	-		, ,
FY22 Redeterminations: Health and	0.0	(699,800)	0								0	0	Ö			
FY23 Caseload: Health and Aging	0.0	23,607,000	0	0				0			0	0	0			
FY23 E-FMAP Reversal: FMPP	0.0	42,000,000	0	0				0			0	0	Ö			-,,
FY23 FMPP: ALMB/QI - Remove	0.0	(8.461.200)	0	0				0			0	0	0			
											0		0			
FY23 FMPP: HMP Duals - Remove	0.0	(31,574,100)	0					0			Ů					(-,,,
FY23 Redetermination: Physical	0.0	(11,897,400)	0								0		0			
FY 2023 Executive Recommendation	0.0	351,347,500	0	0	0	0	0	0	0	0	0	0	0	0	0	351,347,500
Health plan services - 47300	FTEs	Gross 6.246.148.400	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910 346,538,800	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902 634.411.200	Senior care respite fund 1906	State general fund/general purpose 1000 454.871.100
		0,240,148,400	4,271,675,600			,		2,000,100		000;.20;.00	ა4 <del>0</del> ,თაგ,გ00					
FY 2023 FMAP: Health and Aging	0.0	0	(115,132,100)	854,900			0			,	0	0	10,543,800	53,563,600		
FY 2023: Medicaid Special	0.0	0	19,056,300	0			+				0	0	(6,684,700)	(16,799,100)	1	.,,
FY 2023: Restricted Fund	0.0	0	0	0				0			(20,000,000)		0			,,
FY22 Caseload: Health and Aging	0.0	(80,715,400)	(53,139,500)	0		1		0			0	0	0			
FY22 E-FMAP: Health and Aging	0.0	0	151,811,200	0			0	0			0	0	0			(151,811,200)
FY22 Medicaid Special Financing	0.0	(9,177,200)	461,700	(122,300)	0	0	0	0		10,043,100	0	0	10,171,700	(22,799,200)		(-,,)
FY22 Redeterminations: Health and	0.0	(49,939,300)	(34,248,400)	0	0	0	0	0	0	0	0	0	0	0	0	(15,690,900)
FY23 Actuarial Soundness: Health	0.0	93,364,100	60,415,900	0	0	0	0	0	0	0	0	0	0	0	0	32,948,200
FY23 Caseload: Health and Aging	0.0	0	0	0						0	0	0	0			
FY23 E-FMAP Reversal: Health and	0.0	0	(227,716,800)	0							0	0	0			
			(==: , , , , , , , , , , , , , , , , , ,	0							0	0	0			
FY23 HMP IPA Fund Shift	0.0		n i													-,,
FY23 HMP IPA Fund Shift FY23 Redetermination: Physical	0.0	(149 818 000)	(96 947 200)							(-,- ,,	n	0	0	0	Λ .	(52 870 800\l
FY23 Redetermination: Physical	0.0	(149,818,000)	(96,947,200) (740,000)	0	0	0	0	0	0	0	0					
FY23 Redetermination: Physical FY23: Transfer Vaccine Incentive	0.0	(1,480,000)	(740,000)	0	0	0	0 0	0	0	0	0	0	0	0	0	(740,000)
FY23 Redetermination: Physical	0.0 0.0 0.0	(1,480,000) 11,222,600	(740,000) 7,296,200	0	0 0	0 0	0 0	0 0	0	0	0	0		0	0 0	(740,000) 3,926,400

					OBRA		Michigan merit	Health insurance	Healthy	Insurance	Medicaid	Michild eligible	Other state	Quality assurance	Senior care	State general
Healthy Michigan plan - 47600	FTEs	Gross	Federal funds 3000	Local funds 4000	Penalties 5205	Private funds 5000	award trust fund 1154	claims assessment fund 1491	,	provider fund 1561	benefits trust fund 1910	individual premium 1490	restricted revenues 1200	assessment tax 1902	respite fund 1906	fund/general purpose 1000
							-									1000
FY 2022 Enacted	0.0	5,164,023,400	4,629,233,400	2,038,800	0	200,000	0		1	281,699,800	0	-	24,643,700	226,207,700		0
FY 2022: Adjust Authorization for	0.0	15,000,000	14,850,000	0	0	,	0			0	0		0	0	0	0
FY22 Caseload: Health and Aging	0.0	143,768,400	129,391,600	0	0					0	0	Ŭ	0	0	0	14,376,800
FY22 Medicaid Special Financing	0.0	215,857,200	200,508,100		0					<u> </u>	0	_	(850,400)	23,422,300		(6,850,300)
FY22 Redeterminations: Health and	0.0	(25,351,400)	(22,816,300)	0	0						0	Ŭ	0	0	0	(2,535,100)
FY23 Actuarial Soundness: Health	0.0	95,057,700	85,551,900	0		,					0	Ŭ	0		· -	9,505,800
FY23 Caseload: Health and Aging	0.0	0	0	0	0	1 0				·	0	0	0		· -	0
FY23 Redetermination: Physical	0.0	(430,974,100)	(387,876,700)	0	0					(43,097,400)	0	0	0			0
Medicaid and Healthy Michigan Plan	0.0	69,290,400	62,361,400	0						1 -	0		0			6,929,000
Medicaid Rate Increase - Vaccine	0.0	1,611,300	1,450,200	0						1			0			161,100
FY 2023 Executive Recommendation	0.0	5,248,282,900	4,712,653,600	1,666,300	0	350,000	0	0	0	238,602,400	0	0	23,793,300	249,630,000	0	21,587,300
							Michigan merit	Health insurance			Medicaid	Michild eligible	Other state			State general
			Federal funds	Local funds	OBRA	Private funds	award trust	claims assessment	Healthy	Insurance	benefits trust	individual	restricted	Quality assurance	Senior care	fund/general
Home health services - 48000	FTEs	Gross	3000	4000	Penalties	5000	fund	fund	Michigan fund		fund	premium	revenues	assessment tax	respite fund	purpose
			0000	4000	5205	0000	1154	1491	1487	1561	1910	1490	1200	1902	1906	1000
							-	-			.0.0		.200			
FY 2022 Enacted	0.0	3,194,200	2,052,200	0	100,000	0	0			0	0	0	0	0	0	1,042,000
FY 2023 FMAP: Health and Aging	0.0	0	(23,600)	0	0	0		0			0	0	0	0		23,600
FY22 Caseload: Health and Aging	0.0	(89,100)	(57,700)	0	0	0			0	0	0	0	0	0	0	(31,400)
FY22 E-FMAP: Health and Aging	0.0	0	93,800	0	0	0			0	0	0	0	0		0	(93,800)
FY23 Caseload: Health and Aging	0.0	(39,400)	(25,500)	0	0	0			0	0	0	0	0	0	0	(13,900)
FY23 E-FMAP Reversal: Health and	0.0	0	(140,700)	0	0	0				0	0	0	0			140,700
FY 2023 Executive Recommendation	0.0	3,065,700	1,898,500	0	100,000	0	0	0	0	0	0	0	0	0	0	1,067,200
							Michigan merit	Health insurance			Medicaid	Michild eligible	Other state			State general
			Federal funds	Local funds	OBRA	Private funds	award trust	claims assessment	Healthy	Insurance	benefits trust	individual	restricted	Quality assurance	Senior care	fund/general
Hospice services - 48250	FTEs	Gross	3000	4000	Penalties	5000	fund	fund	Michigan fund		fund	premium	revenues	assessment tax	respite fund	purpose
			0000	1000	5205	0000	1154	1491	1487	1561	1910	1490	1200	1902	1906	1000
								1401			1010	1400	1200			
FY 2022 Enacted	0.0	135,215,200	88,138,000	0	0	0	0	0	0	0	0	0	0	0	0	47,077,200
FY 2023 FMAP: Health and Aging	0.0	0	(1,021,400)	0	0	0					0	0	0	0		1,021,400
FY22 Caseload: Health and Aging	0.0	(3,648,800)	(2,361,100)	0							0	_	0			(1,287,700)
FY22 E-FMAP: Health and Aging	0.0	0	4,191,600	0	0						0	_	0			(4,191,600)
FY23 Caseload: Health and Aging	0.0	10,122,500	6,550,300	0	0	0				1	0		0			3,572,200
FY23 E-FMAP Reversal: Health and	0.0	0	(6,287,400)	0	0	<u> </u>					0	0	0			6,287,400
Hospice Room and Board	0.0	1,682,000	0	0		<u> </u>				<u> </u>		_	0			1,682,000
FY 2023 Executive Recommendation	0.0	143,370,900	89,210,000	0	0	0	0	0	0	0	0	0	0	0	0	54,160,900
							Michigan merit	Health insurance			Medicaid	Michild eligible	Other state			State general
Hospital disproportionate share			Federal funds	Local funds	OBRA	Private funds	award trust	claims assessment	Healthy	Insurance	benefits trust	individual	restricted	Quality assurance	Senior care	fund/general
payments - 48300	FTEs	Gross	3000	4000	Penalties	5000	fund	fund	Michigan fund		fund	premium	revenues	assessment tax	respite fund	-
paymonts - 40000			3000	4000	5205	3000	1154	1491	1487	1561	1910	1490	1200	1902	1906	purpose 1000
							1104	1431			1810	1480	1200			1000
FY 2022 Enacted	0.0	45,000,000	30,163,500	0	0	0	0	0	0	0	0	0	4,625,000	0	0	10,211,500
FY 2023 FMAP: Health and Aging	0.0	0	(354,700)	0	0	0			0	0	0	0	0	0	0	354,700
FY 2023: Restricted Fund	0.0	0	0	0	0	1 0				<u> </u>	0	0	0	0		0
FY 2023 Executive Recommendation	0.0	45.000.000	29.808.800	0	^	0	0	0	0	0	1	0	4,625,000	0	0	10,566,200

Hospital services and therapy - 48350	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	818,936,100	521,075,400	0	0	0	0	0	0	0	0	0	19,176,100	243,903,500	0	34,781,100
FY 2023 FMAP: Health and Aging	0.0	0	(14,485,500)	0	0	0	0	0	0	0	0	0	0	12,589,100	0	1,896,400
FY 2023: Medicaid Special	0.0	0	7,902,300	0	0	0	0	0	0	0	0	0	0	(4,657,100)	0	(3,245,200)
FY22 Caseload: Health and Aging	0.0	(15,317,600)	(9,763,900)	0	0	0	0	0	0	0	0	0	0	0	0	(5,553,700)
FY22 E-FMAP: Health and Aging	0.0	0	11,649,000	0	0	0	0	0	0	0	0	0	0	0	0	(11,649,000)
FY22 Medicaid Special Financing	0.0	(23,509,600)	(16,487,300)	0	0	0	0	0	0	0	0	0	0	(10,011,900)	0	2,989,600
FY22: Shift costs of Hospital TPL	0.0	(1,800,000)	(1,350,000)	0	0	0	0	0	0	0	0	0	0	Ó	0	(450,000)
FY23 Caseload: Health and Aging	0.0	Ó	0	0	0	0	0	0	0	0	0	0	0	0	0	Ó
FY23 E-FMAP Reversal: Health and	0.0	0	(17,473,500)	0	0	0	0	0	0	0	0	0	0	0	0	17,473,500
Health Equity Across the Lifespan	0.0	13,745,000	8,895,000	0	0	0	0	0	0	0	0	0	0	0	0	4,850,000
Medicaid and Healthy Michigan Plan	0.0	3,054,600	1,976,600	0	0	0	0	0	0	0	0	0	0	0	0	1,078,000
FY 2023 Executive Recommendation	0.0	795,108,500	491,938,100	0	0	0	0	0	0	0	0	0	19,176,100	241,823,600	0	42,170,700
•												•				
Integrated care organizations - 49450	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	342,431,900	218,623,700	0	0	0	0	0	0	0	0	0	0	0	0	123,808,200
FY 2023 FMAP: Health and Aging	0.0	0	(2,516,200)	0	0	0	0	0	0	0	0	0	0	0	0	2,516,200
FY22 Caseload: Health and Aging	0.0	(3,038,400)	(1,966,100)	0	0	0	0	0	0	0	0	0	0	0	0	(1,072,300)
FY22 E-FMAP: Health and Aging	0.0	0	9,297,000	0	0	0	0	0	0	0	0	0	0	0	0	(9,297,000)
FY23 Actuarial Soundness: Health	0.0	7,954,200	5,147,200	0	0	0	0	0	0	0	0	0	0	0	0	2,807,000
FY23 Caseload: Health and Aging	0.0	(2,815,000)	(1,821,600)	0	0	0	0	0	0	0	0	0	0	0	0	(993,400)
FY23 E-FMAP Reversal: Health and	0.0	0	(13,945,500)	0	0	0	0	0	0	0	0	0	0	0	0	13,945,500
FY 2023 Executive Recommendation	0.0	344,532,700	212,818,500	0	0	0	0	0	0	0	0	0	0	0	0	131,714,200
•												•				
Long-term care services - 51950	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,990,930,000	1,323,812,100	6,618,800	6,100,000	0	57,200,000	0	24,792,900	0	0	0	0	276,149,600	0	296,256,600
FY 2023 FMAP: Health and Aging	0.0	0	(32,927,800)	0	0	0	0	0	0	0	0	0	0	21,472,900	0	11,454,900
FY 2023: Medicaid Special	0.0	0	8,745,000	0	0	0	0	0	0	0	0	0	0	(8,028,000)	0	(717,000)
FY 2023: Restricted Fund	0.0	0	0	0	0	0	0	0	(2,000,000)	0	0	0	0	Ó	0	2,000,000
	0.0	(59,537,900)	(38,527,000)	0	0	0	0	0	0	0	0	0	0	0	0	(21,010,900)
FY22 Caseload: Health and Aging					0	0	0	0	0	0	0	0	0	0	0	(44,438,600)
	0.0	0	44,438,600	0	0	ין י	'									
FY22 Caseload: Health and Aging		(49,308,800)	44,438,600 (36,135,500)	0		<u> </u>	<u> </u>	0	0	0	0	0	0	(18,781,400)	0	5,608,100
FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging	0.0	0 (49,308,800) 51,005,900			0	0	0				, v	0	0	(,,	0	-,,
FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY22 Medicaid Special Financing	0.0 0.0 0.0		(36,135,500)	0	0	0	0 0	0	0	0	0	0 0		0		18,000,000
FY22 Caseload: Health and Aging FY22 E-FMAP: Health and Aging FY22 Medicaid Special Financing FY23 Caseload: Health and Aging	0.0 0.0 0.0		(36,135,500) 33,005,900	0	0	0 0	0 0	0	0	0	0	0	0	0 0	0	18,000,000 66,657,900

	Maternal and child health - 52450	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	32,717,000	32,717,000	0	0	0	0	0	0	0	0	0	0	<i>i</i> 0	0	0
	FY22 Caseload: Health and Aging	0.0	2,383,000	2,383,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	35,100,000	35,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
	Medicaid home- and community- based services waiver - 52650	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	437,489,700	294,382,000	0	500,000	0	0	0	0	0	0	0	0	1 0	0	142,607,700
	Backout Remaining Enhanced	0.0	101,400,100	(950.000)	0					0		0			1 0	0	
	FY 2023 FMAP: Health and Aging	0.0	0		0				<u> </u>	0	<u> </u>			-	0		
		_		(3,394,200)					<del> </del>	-	-	·	,		,1		
	FY22 Caseload: Health and Aging	0.0	0	0	0				<del> </del>	0	,	0	0	-	0	1	
	FY22 E-FMAP: Health and Aging	0.0	0	11,493,600	0				<u> </u>	0	,	0	·		·		
∟ Т	FY22 HCBS FMAP	0.0	0		0		·		0	0	0	0	0	0	<u>′                                       </u>		
	FY23 Actuarial Soundness: Health	0.0	9,110,900	5,895,700	0	0	0	0	0	0	0	0	0	0	0	0	3,215,200
	FY23 Caseload: Health and Aging	0.0	7,539,000	4,878,500	0	0	0	0	0	0	0	0	0	0	0		
	FY23 E-FMAP Reversal: Health and	0.0	0	(17,240,400)	0		0	0	1	0	0	0			0	0	
	FY 2023 Executive Recommendation		454,139,600	294,115,200	Ö										·		
	1 1 2023 Executive Recommendation	0.0	454,135,000	294,113,200		300,000				0	U	·  U					139,324,400
	Medicare premium payments - 53150	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	717,931,500	581,132,400	0	0	0	0	0	0	0	0	0	0	0	0	
	FY 2023 FMAP: Health and Aging	0.0	0	(5,253,700)	0	0	0	0	0	0	0	0	0	0	0	0	5,253,700
	FY22 Caseload: Health and Aging	0.0	50,239,600	32,510,000	0	0	0	0	0	0	0	0	0	0	0	0	17,729,600
	FY22 E-FMAP: Health and Aging	0.0	0	21.543.000	0	0	0	0	0	0	0	0	0	0	0	0	(21,543,000)
	FY22 Medicaid Special Financing	0.0	0	(11,988,000)	0	0	0	0	0	0	0	0	0	0	0	0	
	FY22 Redeterminations: Health and	0.0	(1,274,400)	(874.000)	0				<del> </del>	0	,	0			•	-	
	FY23 Caseload: Health and Aging	0.0	38.409.000	24,854,500	0					0	<u> </u>	1 0			·		
			38,409,000						<u> </u>	<u> </u>	<u> </u>	<u> </u>			1		
	FY23 E-FMAP Reversal: Health and	0.0	0	(32,314,500)	0					0		0	0		<u> </u>		
	FY23 Redetermination: Physical	0.0	(21,664,500)	(14,019,100)	0							0	1		1	1 -	
	FY 2023 Executive Recommendation	0.0	783,641,200	595,590,600	0	0	0	0	0	0	0	0	0	0	0	0	188,050,600
	Nutrition services - 56400A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FY23 Transfer: Aging and Adult	0.0	48,054,200	35,157,000	0	0	300,000	0	0	0	0	0	0	0	0	0	12,597,200
	FY 2023 Executive Recommendation		48.054.200	35,157,000	0	0			0	0	0	0			0	0	
		0.0	.5,55 .,200	55,.5.,000			, 555,000										,,
	Personal care services - 58400	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	8,368,100	5,648,200	0	0	0	0	0	0	0	0	0	0	0	0	2,719,900
	FY 2023 FMAP: Health and Aging	0.0	0	(62.800)	0	0	0	0	0	0	0	1 0	0	0	0	0	
	FY22 Caseload: Health and Aging	0.0	(685,900)	(443,800)	0				,	· ·	,	0			0		
	FY22 E-FMAP: Health and Aging	0.0	(003,300)	257,000	0					1 ·	<u> </u>	·			<u>'</u>		
	FY23 Caseload: Health and Aging	0.0	(502.500)	(325,200)	0					<u> </u>	<u> </u>	·			·	1	
					. ()	. 0	. 0	. 0	. ()		. 0	0	. 0	, 0		. 0	[ (1//,300)]
			(002,000)				_	_	<u> </u>	-			_		<del>-</del>		205 500
	FY23 E-FMAP Reversal: Health and FY 2023 Executive Recommendation	0.0	7,179,700	(385,500) <b>4,687,900</b>	0						-				·	1	

	Pharmaceutical services - 58550	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	275.476.200	203.657.200	0	0	50.000	0	0	0	0	0	0	0	0	0	71,769,000
	FY 2022: Adjust Authorization for	0.0	(8,900,000)	(10,650,000)	0		1,750,000	0	0	-		0	0	0	0	0	0
<b>—</b>	FY 2023 FMAP: Health and Aging	0.0	(0,000,000)	(2,098,500)	0			0	·	· ·		0	_	0	<del> </del>	-	2.098.500
<u> </u>	FY22 Caseload: Health and Aging	0.0	38,496,300	25,091,400	0			0	0			0		0			,,
<b>—</b>	FY22 E-FMAP: Health and Aging	0.0	38,490,300	7.350.600	0				0	· ·		0	_	0	·	-	-, -,
<b>—</b>	FY23 Caseload: Health and Aging	0.0	0	7,350,600	0	0		0	0		-	0		0			
<b></b>	FY23 E-FMAP Reversal: Health and		0	•		0	0	0	- v	· ·	-		_				
		0.0	-	(11,025,900)	0	<u> </u>	0		0			0		0			
	Medicaid Rate Increase - Vaccine	0.0	1,227,300	798,100	0			0	0			0	1	0			
	FY 2023 Executive Recommendation	0.0	306,299,800	213,122,900	0	0	1,800,000	0	0	0	0	0	0	0	0	0	91,376,900
	Physician services - 58600	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	237,332,100	161,302,000	0	0	0	0	0	0	0	0	0	0	0	0	76,030,100
	FY 2023 FMAP: Health and Aging	0.0	0	(1,854,100)	0	0	0	0	0	0	0	0	0	0	0	0	1,854,100
	FY22 Caseload: Health and Aging	0.0	(12,394,100)	(8,496,200)	0	0	0	0	0	0	0	0	0	0	0	0	(3,897,900)
	FY22 E-FMAP: Health and Aging	0.0	0	7,256,400	0	0	0	0	0	0	0	0	0	0	0	0	(7,256,400)
	FY22: Shift FQHC Dental	0.0	(13,100,000)	(8.984.000)	0	0	0	0	0	0	0	0	0	0	0	0	(4,116,000)
	FY23 Caseload: Health and Aging	0.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	FY23 E-FMAP Reversal: Health and	0.0	0	(10.884.600)	0	0	0	0	0	0	0	0	0	0	0	0	10.884.600
	FY 2023 Executive Recommendation	0.0	211,838,000	138,339,500	0	0	0	0	0	0	0	0	0	0	0	0	73,498,500
	_			100,000,000											-		10,100,000
	Program of all-inclusive care for the elderly - 59800	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	benefits trust fund 1910	individual premium 1490	restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	fund/general purpose 1000
	FY 2022 Enacted	0.0	198,118,300	133,489,100	0	0	0	0	0	0	0	0	0	0	0	0	64,629,200
	FY 2023 FMAP: Health and Aging	0.0	0	(1,534,400)	0	0	0	0	0	0	0	0	0	0	0	0	1,534,400
	FY22 Caseload: Health and Aging	0.0	(2,204,500)	(1,426,500)	0	0	0	0	0	0	0	0	0	0	0	0	(778,000)
	FY22 E-FMAP: Health and Aging	0.0	0	6,008,400	0	0	0	0	0	0	0	0	0	0	0	0	
	FY23 Actuarial Soundness: Health	0.0	5,310,000	3,436,100	0	0	0	0	0	0	0	0	0	0	0	0	,
	FY23 Caseload: Health and Aging	0.0	28,497,000	18,440,400	0	0	0	0	0	0	0	0	0	0	0		
	FY23 E-FMAP Reversal: Health and	0.0	0	(9.012.600)	0	0	0	0	0	0	0	0	0	0	0		.,,
	Recognize PACE Site Expansions	0.0	4,673,100	3,024,000	0	0	0		0	0	0	0	0	0	0	0	.,. ,
	FY 2023 Executive Recommendation		234.393.900	152,424,500	0			-				Ö					
		0.0	20 1,000,000	102, 12 1,000													0.,000,.00
	Respite care program - 62200A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
1											1 -	0	0	0	1 .	n	0
	FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	U	U		1 0		
	FY 2022 Enacted FY23 Transfer: Aging and Adult	<b>0.0</b> 0.0	<b>0</b> 6,468,700	<b>0</b>	<b>0</b>		0	4,068,700	<b>0</b>			0	v	0	0	2,000,000	400,000
		0.0	Ü	•	0	0				0	0		0	0			400,000 <b>400,000</b>
	FY23 Transfer: Aging and Adult	0.0	6,468,700	0	0	0			0	0	0	0	0	0			
	FY23 Transfer: Aging and Adult	0.0	6,468,700	0	0	0			0	0	0 0	0	0	0			
	FY23 Transfer: Aging and Adult FY 2023 Executive Recommendation	0.0 <b>0.0</b>	6,468,700 <b>6,468,700</b>	0 0	0 0	OBRA Penalties 5205	0 Private funds	4,068,700  Michigan merit award trust fund	Health insurance claims assessment fund	Healthy Michigan fund 1487	Insurance provider fund 1561	0 0 Medicaid benefits trust fund	0 0 0 Michild eligible individual premium	Other state restricted revenues	Quality assurance assessment tax	Senior care respite fund 1906	State general fund/general purpose
	FY23 Transfer: Aging and Adult FY 2023 Executive Recommendation School-based services - 63450	0.0 <b>0.0</b> FTEs	6,468,700 6,468,700 Gross	0 0 0 Federal funds 3000	0 0 Local funds 4000	OBRA Penalties 5205	0 Private funds	4,068,700  Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose

Senior volunteer service programs - 45300A	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0	0	0	0	0	0	0	0	(	0	0
FY23 Transfer: Aging and Adult	0.0	4,765,300	0	0	0	0	0	0	0	0	0	0	0	(	0	4,765,300
FY 2023 Executive Recommendation	0.0	4,765,300	0	0	0	0	0	0	0	0	0	0	0		0	4,765,300
Special Medicaid reimbursement - 64900	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	368,417,100	240,723,700	13,195,200	0	0	0	0	0	0	0	0	113,376,800	(	0	1,121,400
FY 2023 FMAP: Health and Aging	0.0	0	(23,086,100)	10,161,000	0	0	0	0	0	0	0	0	12,916,600	(	0	8,500
FY22 Medicaid Special Financing	0.0	(34,654,700)	(6,656,200)	(3,034,200)	0	0	0	0	0	0	0	0	(24,964,300)	(	0	0
FY 2023 Executive Recommendation	0.0	333,762,400	210,981,400	20,322,000	0	0	0	0	0	0	0	0	101,329,100	(	0	1,129,900
Transportation - 67805	FTEs	Gross	Federal funds 3000	Local funds 4000	OBRA Penalties 5205	Private funds 5000	Michigan merit award trust fund 1154	Health insurance claims assessment fund 1491	Healthy Michigan fund 1487	Insurance provider fund 1561	Medicaid benefits trust fund 1910	Michild eligible individual premium 1490	Other state restricted revenues 1200	Quality assurance assessment tax 1902	Senior care respite fund 1906	State general fund/general purpose 1000
FY 2022 Enacted	0.0	16,703,200	9,608,600	0	0	0	0	0	0	0	0	0	0	(	0	7,094,600
FY 2023 FMAP: Health and Aging	0.0	0	(92,000)	0	0	0	0	0	0	0	0	0	0	(	0	92,000
FY22 Caseload: Health and Aging	0.0	(72,200)	(39,600)	0	0	0	0	0	0	0	0	0	0	(	0	(32,600)
FY22 E-FMAP: Health and Aging	0.0	Ó	510,200	0	0	0	0	0	0	0	0	0	0	(	0	(510,200)
FY22 Redeterminations: Health and	0.0	(44,000)	(30,200)	0	0	0	0	0	0	0	0	0	0	(	0	(13,800)
FY23 Caseload: Health and Aging	0.0	585,500	378,900	0	0	0	0	0	0	0	0	0	0	(	0	206,600
FY23 E-FMAP Reversal: Health and	0.0	0	(765,300)	0	0	0	0	0	0	0	0	0	0	(	0	765,300
FY23 Redetermination: Physical	0.0	(748,500)	(484,400)	0	0	0	0	0	0	0	0	0	0	(	0	(264,100)
FY 2023 Executive Recommendation	0.0	16,424,000	9,086,200	0	0	0	0	0	0	0	0	0	0		0	7,337,800

Sec. 120 INFORMATION TECHNOLOGY	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	19.0	506,723,400	1,059,700	21,979,300	329,134,000	24,442,100	5,250,000	1,984,500	122,873,800
Current Services Baseline	(18.0)	8,452,900	0		2,364,900	29,800	0	18,500	6,028,200
Investments	0.0	0	0	0	0	0	0	0	0
Reductions	0.0	0	0	0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	1,714,500	0	0	1,272,800	0	0	7,400	434,300
FY 2023 Executive Recommendation	1.0	516,890,800	1,059,700	21,990,800	332,771,700	24,471,900	5,250,000	2,010,400	129,336,300
			•						
Bridges information system - 16202	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	63,367,200	1,041,100	1,480,200	27,989,000	1,471,600	0	29,400	31,355,900
FY23: Consolidate Integrated	0.0	15,984,600	0	107,000	13,816,500	42,700	0	0	2,018,400
FY23: Shift MDE- IDG authorization	0.0			0	0	0	0	0	0
	0.0	18,600	18,600	0	l U	U <sub>I</sub>	U	ı vi	٧I
IT: Contract Inflation Adjustment	0.0	18,600 18,700	18,600 0		8,500	0	0	0	10,200
IT: Contract Inflation Adjustment Defined Calculations				0	-				10,200 7,800
	0.0	18,700	0	0	8,500	0	0	0	
Defined Calculations	0.0	18,700 11,800	0	0	8,500 4,000	0	0	0	7,800
Defined Calculations  FY 2023 Executive Recommendation  Child support automation - 16500	0.0 0.0 0.0	18,700 11,800 <b>79,400,900</b> Gross	0 1,059,700 IDG from MDE 6313	0 1,587,200 Capped federal revenues 3213	8,500 4,000 <b>41,818,000</b> Federal funds 3000	Social security act, temporary assistance for needy families 3510	0 0 0 Private funds 5000	Other state restricted revenues 1200	7,800 33,392,300 State general fund/general purpose 1000
Defined Calculations  FY 2023 Executive Recommendation  Child support automation - 16500  FY 2022 Enacted	0.0 0.0 0.0 FTEs	18,700 11,800 <b>79,400,900</b> Gross	0 1,059,700 IDG from MDE 6313	0 1,587,200 Capped federal revenues 3213	8,500 4,000 <b>41,818,000</b> Federal funds 3000	Social security act, temporary assistance for needy families 3510	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Other state restricted revenues 1200	7,800 33,392,300  State general fund/general purpose 1000 10,820,400
Defined Calculations FY 2023 Executive Recommendation  Child support automation - 16500  FY 2022 Enacted FY23: Transfers Statewide New Hire	0.0 0.0 0.0 FTEs	18,700 11,800 <b>79,400,900</b> Gross <b>43,819,500</b> 283,900	0 1,059,700 IDG from MDE 6313	0 1,587,200 Capped federal revenues 3213 12,000,000	8,500 4,000 <b>41,818,000</b> Federal funds 3000 <b>20,999,100</b> 130,600	Social security act, temporary assistance for needy families 3510	0 0 0 Private funds 5000	Other state restricted revenues 1200	7,800 33,392,300 State general fund/general purpose 1000 10,820,400 153,300
Child support automation - 16500  FY 2022 Enacted FY23: Transfers Statewide New Hire IT: Child Support System	0.0 0.0 0.0 FTEs	18,700 11,800 <b>79,400,900</b> Gross <b>43,819,500</b> 283,900 278,200	0 1,059,700 IDG from MDE 6313	0 0 1,587,200 Capped federal revenues 3213 12,000,000 0	8,500 4,000 <b>41,818,000</b> Federal funds 3000 <b>20,999,100</b> 130,600 240,400	Social security act, temporary assistance for needy families 3510	0 0 0 Private funds 5000	Other state restricted revenues 1200	7,800 33,392,300  State general fund/general purpose 1000 10,820,400 153,300 37,800
Defined Calculations FY 2023 Executive Recommendation  Child support automation - 16500  FY 2022 Enacted FY23: Transfers Statewide New Hire	0.0 0.0 0.0 FTEs	18,700 11,800 <b>79,400,900</b> Gross <b>43,819,500</b> 283,900	0 1,059,700 IDG from MDE 6313	0 0 1,587,200 Capped federal revenues 3213 12,000,000 0 0	8,500 4,000 <b>41,818,000</b> Federal funds 3000 <b>20,999,100</b> 130,600	Social security act, temporary assistance for needy families 3510	0 0 0 Private funds 5000	Other state restricted revenues 1200	7,800 33,392,300 State general fund/general purpose 1000 10,820,400 153,300

Comprehensive child welfare information system - 37427	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	6.0	3,762,200	0	0	961,800	0	0	0	2,800,400
FY22: Federal Funds Decrease Title	0.0	0	0	0	(1,000)	0	0	0	1,000
IT: Contract Inflation Adjustment	0.0	2,300	0	0	500	0	0	0	1,800
Transfer Payroll and FTEs for	(6.0)	(411,900)	0	0	(98,900)	0	0	0	(313,000)
Comprehensive Child Welfare	0.0	0	0	0	0	0	0	0	0
Defined Calculations	0.0	20,600	0	0	7,900	0	0	0	12,700
FY 2023 Executive Recommendation	0.0	3,373,200	0	0	870,300	0	0	0	2,502,900

Information technology services and projects - 16020	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	261,364,200	0	7,226,100	182,861,200	16,689,000	250,000	1,922,300	52,415,600
FY22: Federal Funds Decrease Title	0.0	0	0	0	(970,300)	0	0	0	970,300
FY23: Shift MiCARS Costs from	0.0	229,200	0	11,500	58,300	29,800	0	18,500	111,100
IT: Base System Maintenance	0.0	3,631,200	0	0	882,000	0	0	0	2,749,200
IT: Contract Inflation Adjustment	0.0	1,622,700	0	0	389,300	0	0	0	1,233,400
Defined Calculations	0.0	1,124,800	0	0	812,200	0	0	7,400	305,200
FY 2023 Executive Recommendation	0.0	267,972,100	0	7,237,600	184,032,700	16,718,800	250,000	1,948,200	57,784,800

Michigan Medicaid information system - 16400	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	3.0	96,882,200	0	0	75,701,800	0	5,000,000	0	16,180,400
FY 2022 Transfer: Shift Funding for	0.0	600,000	0	0		0	0	0	150,000
FY22: Shift costs of Hospital TPL	0.0	1,800,000	0	0	1,350,000	0	0	0	450,000
FY23 Increase FTE Authorization in	(2.0)	0	0	0	0	0	0	0	0
FY23: Shift EGRAMS Non-IT funding	0.0	(432,500)	0	0	(324,400)	0	0	0	(108,100)
IT: Contract Inflation Adjustment	0.0	329,100	0	0	246,800	0	0	0	82,300
IT: Reallocate Current Year One-	0.0	400,000	0	0	0	0	0	0	400,000
Defined Calculations	0.0	350,400	0	0	289,000	0	0	0	61,400
FY 2023 Executive Recommendation	1.0	99,929,200	0	0	77,713,200	0	5,000,000	0	17,216,000
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Michigan statewide automated child welfare information system - 16208	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	0.0	21,543,500	18,600	1,166,000	6,804,600	6,238,800	0	32,800	7,282,700
FY22: Federal Funds Decrease Title	0.0	0	0	0	(64,200)	0	0	0	64,200
FY23: Shift MDE- IDG authorization	0.0	(18,600)	(18,600)	0	0	0	0	0	0
Defined Calculations	0.0	17,200	0	0	13,200	0	0	0	4,000
FY 2023 Executive Recommendation	0.0	21,542,100	0	1,166,000	6,753,600	6,238,800	0	32,800	7,350,900
Technology supporting integrated service delivery - 67040A	FTEs	Gross	IDG from MDE 6313	Capped federal revenues 3213	Federal funds 3000	Social security act, temporary assistance for needy families 3510	Private funds 5000	Other state restricted revenues 1200	State general fund/general purpose 1000
FY 2022 Enacted	10.0	15,984,600	0	107,000	13,816,500	42,700	0	0	2,018,400
FY23: Consolidate Integrated	(10.0)	(15,984,600)	0	(107,000)	(13,816,500)	(42,700)	0	0	
Defined Calculations	0.0	68,500	0	0	,	0	0	0	

Sec. 121 ONE-TIME APPROPRIATIONS	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	6.0	202,343,900	41,900,000	76,085,600	0	84,358,300
FY 2022 One-Time Backout	(6.0)	(202,343,900)	(41,900,000)	(76,085,600)	0	(84,358,300)
Current Services Baseline	0.0	0	0	0	0	0
Investments	0.0	543,175,400	0	20,087,700	0	523,087,700
Reductions	0.0	0	0	0	0	0
Capital Outlay	0.0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	543,175,400	0	20,087,700	0	523,087,700
ARP - home repair and plumbing assistance grants - T31246	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Minor Home Repair and Plumbing	0.0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Behavioral health patient health information tool - T32047	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	600,000	0	0	0	600,000
FY 2022 One-Time Backout	0.0	(600,000)	0	0	0	(600,000)
FY 2023 Executive Recommendation	0.0	Ó	0	0	0	Ó
					-	-
Community-based coverage entity - T36790	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
FY 2022 One-Time Backout	0.0	(1,000,000)	0	0	0	(1,000,000)
Behavioral Health Capacity and	0.0	0	0	0	0	Ó
FY 2023 Executive Recommendation	0.0	0	0	0	0	0

Complex medical condition center - T37415	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Comprehensive child welfare information system - T37427	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	6.0	16,824,200	0	8,075,600	0	8,748,600
FY 2022 One-Time Backout	(6.0)	(16,824,200)	0	(8,075,600)	0	(8,748,600)
FY23: Move CCWIS Development	0.0	0	0	0	0	0
Comprehensive Child Welfare	0.0	27,825,400	0	13,912,700	0	13,912,700
FY 2023 Executive Recommendation	0.0	27,825,400	0	13,912,700	0	13,912,700
Congregate care pandemic relief grants - T37435	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	~	0	_
Congregate Care Pandemic Relief	0.0	15,000,000	0		0	, ,
FY 2023 Executive Recommendation	0.0	15,000,000	0	0	0	15,000,000
Cross enrollment expansion - T38775	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Cross-Enrollment Expansion	0.0	2,500,000	0	_	0	
FY 2023 Executive Recommendation		2,500,000	_		0	

Dementia unit - T39190	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	400,000	0	0	0	400,000
FY 2022 One-Time Backout	0.0	(400,000)	0		0	(400,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
E-FMAP redetermination compliance - T40870	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	20,900,700	0	11,660,000	0	9,240,700
FY 2022 One-Time Backout	0.0	(20,900,700)	0	(11,660,000)	0	(9,240,700)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Eliminate health disparities - T41320	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Initiatives to Address Racial	0.0	20,000,000	0	5,000,000	0	15,000,000
FY 2023 Executive Recommendation		20,000,000	0		0	15,000,000
		1,111,111		2,223,232		3,233,233
First responder and public safety staff mental health - T44375	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	2,500,000	0	0	0	2,500,000
FY 2022 One-Time Backout	0.0	(2,500,000)	0	0	0	(2,500,000)
First responder Mental Health	0.0	2,500,000	0	0	0	2,500,000
FY 2023 Executive Recommendation	0.0	2,500,000	0	0	0	2,500,000

Food Bank Council of Michigan - T44850	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Food Security Council Investments	0.0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Food security council - T44920	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Food Security Council Investments	0.0	50,000,000	0	0	0	50,000,000
FY 2023 Executive Recommendation	0.0	50,000,000	0	0	0	50,000,000
Free health clinics - T45375	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	250,000	0	0	0	250,000
FY 2022 One-Time Backout	0.0	(250,000)	0	0	0	(250,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Gun violence prevention study - T46620	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
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FY 2022 Enacted	0.0	0	0	0	0	0
FY 2022 Enacted Gun Violence Prevention	<b>0.0</b> 0.0	<b>0</b> 10,000,000	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b> 10,000,000

Healthy communities grant - T47480	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	300,000	0	0	0	300,000
FY 2022 One-Time Backout	0.0	(300,000)	0	0	0	(300,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Home health and safety - T47998	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
FY 2022 One-Time Backout	0.0	(5,000,000)	0		0	(5,000,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Home repair and plumbing assistance grants - T48120	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Minor Home Repair and Plumbing	0.0	40,000,000	0	0	0	40,000,000
FY 2023 Executive Recommendation	0.0	40,000,000	0	0	0	40,000,000
Hospital behavioral health pilot program - T48290	FTEs	Gross	Coronavirus state fiscal recovery fund	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
program - 140230			3160		1902	1000
FY 2022 Enacted	0.0	4,500,000	3160 <b>0</b>	0	1902	4,500,000
	<b>0.0</b>	<b>4,500,000</b> (4,500,000)		<b>0</b>		

Hospital infrastructure improvements - T48320	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	2,826,000	0	0	0	2,826,000
FY 2022 One-Time Backout	0.0	(2,826,000)	0	0	0	(2,826,000)
State Operated Psychiatric Complex	0.0	0	0	0	0	0
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Human trafficking victims inclusive services grant program - T48603	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	500,000	0	0	0	500,000
FY 2022 One-Time Backout	0.0	(500,000)	0	0	0	(500,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Injury control intervention - traumatic brain injury - T49050	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	(5,000,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Jail diversion fund - T50990	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,000,000	0	0	0	5,000,000
FY 2022 One-Time Backout	0.0	(5,000,000)	0	0	0	
Jail Diversion Fund	0.0	15,000,000	0	0	0	15,000,000

Kids' food basket - T50570	FTEs	Gross <b>525,000</b>	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000 525,000
FY 2022 One-Time Backout	0.0	(525,000)	0	0	0	(525,000)
FY 2023 Executive Recommendation		0	0	0	0	(020,000)
I I 2020 Excounte Recommendation	0.0			V		
Lead poisoning prevention fund - T50845	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	10,000,000	0	0	0	10,000,000
FY 2022 One-Time Backout	0.0	(10,000,000)	0	0	0	(10,000,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Legal assistance - T50897	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	20,000	0	0	0	20,000
FY 2022 One-Time Backout	0.0	(20,000)	0	0	0	(20,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Long-term care facility supports - T51948	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
T51948			state fiscal recovery fund 3160		assurance assessment tax	fund/general purpose
	FTEs  0.0  0.0	Gross 37,500,000 (37,500,000)	state fiscal recovery fund	3000	assurance assessment tax 1902	fund/general purpose 1000

MEHP - mental health expansion - T53180	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	0	0	0	0	0
Michigan Essential Health Provider	0.0	25,000,000	0	0	0	25,000,000
FY 2023 Executive Recommendation	0.0	25,000,000	0	0	0	25,000,000
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Michigan Medicaid information system home help payments - T16401	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	21,000,000	0	18,900,000	0	2,100,000
FY 2022 One-Time Backout	0.0	(21,000,000)	0	(18,900,000)	0	(2,100,000)
FY 2023 Executive Recommendation	0.0	Ó	0	Ó	0	Ó
Multicultural integration funding - T55150	FTEs	Gross	state fiscal recovery fund 3160	Federal funds 3000	assurance assessment tax 1902	fund/general purpose 1000
FY 2022 Enacted	0.0	4,400,000	4,400,000	0	0	0
FY 2022 One-Time Backout	0.0	(4,400,000)	(4,400,000)	0	0	0
Family Independence Program -	0.0	0	0	0	0	0
Multicultural Integration Increase	0.0	8,600,000	0	0	0	8,600,000
FY 2023 Executive Recommendation	0.0	8,600,000	0	0	0	8,600,000
Narcotics awareness program - T55430	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	4,000,000	0	0	0	4,000,000
FY 2022 One-Time Backout	0.0	(4,000,000)	0	0	0	(4,000,000)
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Nonprofit mental health clinics - T56135	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	200,000	0	0	0	200,000
FY 2022 One-Time Backout	0.0	(200,000)	0	0	0	(200,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Northern psychiatric residency program - T56175	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	5,200,000	0	2,600,000	0	2,600,000
FY 2022 One-Time Backout	0.0	(5,200,000)	0	(2,600,000)	0	(2,600,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Nurse practitioner expansion program - T56260	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,573,000	0	0	0	1,573,000
FY 2022 One-Time Backout	0.0	(1,573,000)	0	0	0	(1,573,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Policy and planning administration - T47350	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	8,375,000	0	3,250,000	0	5,125,000
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FY 2022 One-Time Backout	0.0	(8,375,000)	0	(3,250,000)	0	(5,125,000)
	0.0	(8,375,000) 0	0	(3,250,000)	0	

Primary care and wellness services - T58935	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
FY 2022 One-Time Backout	0.0	(1,000,000)	0	0	0	(1,000,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Senior citizen center program grants - T63740	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	150,000	0	0	0	150,000
FY 2022 One-Time Backout	0.0	(150,000)	0	0	0	(150,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0
Special Olympics capital improvement project - T64941	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	1,000,000	0	0	0	1,000,000
			•	_	-	1,000,000
FY 2022 One-Time Backout	0.0	(1,000,000)	0	·	0	(1,000,000)
FY 2022 One-Time Backout FY 2023 Executive Recommendation			0	-	0	
		(1,000,000)	0	0	-	(1,000,000)
Special residential care facility - T64780	FTEs	(1,000,000) <b>0</b> Gross	0 0 Coronavirus state fiscal recovery fund	0 0	Quality assurance assessment tax	(1,000,000)  O  State general fund/general purpose 1000
FY 2023 Executive Recommendation  Special residential care facility -	0.0	(1,000,000) <b>0</b>	Coronavirus state fiscal recovery fund 3160	0 0 Federal funds 3000	Quality assurance assessment tax 1902	(1,000,000)  O  State general fund/general purpose

	State-operated psychiatric complex - T65825	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	State Operated Psychiatric Complex	0.0	0	0	0	0	0
	FY 2023 Executive Recommendation	0.0	0	0	0	0	0
	State-operated psychiatric complex - TC65825	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
	FY 2022 Enacted	0.0	0	0	0	0	0
	State Operated Psychiatric Complex	0.0	325,000,000	0	0	0	325,000,000
	FY 2023 Executive Recommendation	0.0	325,000,000	0	0	0	325,000,000
	Statewide health information exchange projects - T65995	FTEs	Gross	Coronavirus state fiscal recovery fund	Federal funds 3000	Quality assurance assessment tax	State general fund/general purpose
1				3160		1902	1000
	FY 2022 Enacted	0.0	17,500,000	•	15,750,000	1902	1000 <b>1,750,000</b>
	FY 2022 Enacted FY 2022 One-Time Backout	<b>0.0</b> 0.0	<b>17,500,000</b> (17,500,000)	3160	<b>15,750,000</b> (15,750,000)		
		0.0		3160 <b>0</b>		0	1,750,000
	FY 2022 One-Time Backout	0.0	(17,500,000)	3160 <b>0</b>	(15,750,000)	<b>0</b>	<b>1,750,000</b> (1,750,000)
	FY 2022 One-Time Backout FY 2023 Executive Recommendation  Substance abuse community and school outreach - T66445	0.0	(17,500,000) <b>0</b> Gross	3160  0 0 Coronavirus state fiscal recovery fund	(15,750,000) <b>0</b> Federal funds	Quality assurance assessment tax	1,750,000 (1,750,000) 0 State general fund/general purpose 1000
	FY 2022 One-Time Backout FY 2023 Executive Recommendation  Substance abuse community and	0.0 0.0 0.0	(17,500,000) <b>0</b>	3160  0 0 Coronavirus state fiscal recovery fund 3160	(15,750,000) 0 Federal funds 3000	Quality assurance assessment tax 1902	1,750,000 (1,750,000) 0 State general fund/general purpose

Technology upgrades - T16170	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	18,000,000	0	15,850,000	0	2,150,000
FY 2022 One-Time Backout	0.0	(18,000,000)	0	(15,850,000)	0	(2,150,000)
IT: Reallocate Current Year One-	0.0	0	0	0	0	0
MMIS One Time Maintenance and	0.0	1,750,000	0	0	0	1,750,000
FY 2023 Executive Recommendation	0.0	1,750,000	0	0	0	1,750,000

Unified clinics resiliency center for families and children - T68275	FTEs	Gross	Coronavirus state fiscal recovery fund 3160	Federal funds 3000	Quality assurance assessment tax 1902	State general fund/general purpose 1000
FY 2022 Enacted	0.0	750,000	0	0	0	750,000
FY 2022 One-Time Backout	0.0	(750,000)	0	0	0	(750,000)
FY 2023 Executive Recommendation	0.0	0	0	0	0	0